

**KAGISANO
LOCAL MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2007-2012**



**Prepared for the
KAGISANO
Local Municipality**

2010/2011 IDP

KAGISANO LOCAL MUNICIPALITY

**Private Bag x 522
Ganyesa
8613**

**The Mayor
Ontlametse R. Mochware
(053) 9984455
mochwareo@kagisanolm.co.za**

**The Speaker
Cecilia Loabile-Gaanakgomo
(053) 9984455
loabilec@kagisanolm.co.za**

**The Municipal Manager
Mothusi Oagile
053 998 4455
082 9288 355

oagilem@kagisanolm.co.za**

**IDP Manager
Solomon Lesley Lecoge
(053) 9984455
071 685 6366

lecoges@kagisanolm.co.za**

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FOREWORD BY THE HONOURABLE MAYOR



COUNCILLOR – O.R Mochware

The Integrated Development Plan tabling phase is the penultimate stage of the 2010/2011 IDP Review process. The IDP/Budget Road show which was undertaken by Dr Ruth Segomotsi Mompati District Municipality to all her Local Municipalities presented us with an opportunity to consult and engage our communities with the developmental priorities for the next financial year. The communities engaged us in robust debate on these priorities, especially basic service delivery i.e. provision of water, sanitation and housing. We were able to weigh our options and set concrete priorities in respect to these, thereby aligning the budget accordingly to ensure that we address those expectations.

Hopefully with the budget to be tabled we will be able to achieve our objectives. I still call upon all stakeholders, especially sector departments, in the spirit of cooperative governance, to get involved in addressing Rural Development which is one of our key programmes for implementation. Our Area is predominantly rural, vast and engulfed by abject poverty; therefore through working together we should be able to develop strategies that are focused at addressing rural development at all cost. This municipality will ensure that it strengthens the IGR Forum from which all detailed project planning should ensue with other key stakeholders.

I strongly believe that this IDP sets the tone for careful planning to take place, and reiterate that with the cooperation of all stakeholders we shall be able to realize our developmental objectives and priorities.

I call upon the community, sector departments and all stakeholders in the area to support the Municipality in its Endeavour to improve the lives of our poor community in the Municipality.

Cllr. O R Mochware
Mayor

Executive Summary

This document is a review of the previously approved Five Year Plan; 2007/12 IDP; of KLM and therefore must be read together with the 2007/12 IDP.

The review process did include a Community Based Planning process to ensure that the needs of all Wards are captured in the review.

The review also focused on localizing the Key Performance Indicators with measurable outputs for the 5 National Key Performance Areas.

The main focus areas of the review were:

- The Powers and Functions of KLM (NW391) as determined by the Demarcation Board;
- The 5 National Key Performance Areas;
- The 5 Year Local Government Strategic Agenda;
- The 2007/12 IDP priorities.

The IDP review as compiled here-after is supported by other Sector and Strategic Plans and Documents.

The status of these documents is reflected in Section 5 of the IDP.

These documents include the:

- Spatial Development Framework
- Land Use Management Scheme
- Water Services Development Plan
- Integrated Transport Plan
- Disaster Management Plan
- Integrated Waste Management Plan
- LED Strategy
- The Workplace Skills Plan
- Employment Equity Plan

The challenge in this review was again to prioritize previous and current challenges such that we have an equitable allocation of resources across the length and breadth of KLM and at the same time to address the most basic needs of residents. An attempt was made in this review to make the document more user friendly and easy to read to ensure synergy between Planning, Implementation, Performance Measures and Reporting although the different methodologies and contents in the IDP, Top Layer SDBIP and Annual Report sometimes complicated alignment between the different documents.

1. Section 1: The Planning Process

1.1. Institutional Arrangements, Roles and Responsibilities

The following roles and responsibilities were recommended by the IDP Steering Committee and approved by the IDP Rep Forum:

a) Municipal Council:

- Considers and adopts the IDP process plan.
- Responsible for the final adoption of the IDP, Service Delivery and Budget Implementation Plan.

b) The IDP Steering Committee:

- Will be chaired by Municipal Manager, consisting of EXCO members, senior management & IDP Manager, responsible for drafting and monitoring of the IDP.
- Handling of all issues to be recommended to Council.

c) The Mayor:

- Will chair the IDP Representative Forum meetings and make sure that the interests of the residents are represented in the IDP Process.

d) IDP Manager:

- Responsible for the preparation of the process plan.
- Will manage and co-ordinate the IDP and Community Based Planning Process.
- Responsible for the daily coordination of the planning process
- Ensure that the planning process involves all relevant role players, is strategic and implementation focus.
- Day to day activities.

- Responds to comments.
- Ensures proper documentation.
- Adjusts IDP in accordance with MEC proposals.
- Publish the Draft & Final IDP.

e) IDP Management Committee:

- Will be chaired by the Municipal Manager, and consist of senior officials who will assist in formulating the process plan, analysis, objectives and strategies.
- Will provide relevant sector information.
- Will provide budget information.
- Prepare and integrate project proposals.

f) The IDP Representative Forum:

- Will be chaired by the Mayor,
- Form a structured link between the municipality and representatives of the public.
- Represent the interests of various constituencies in the IDP review process.
- Provide a means to transfer and clarify information between all the stakeholder representatives including the municipality.
- Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and municipality.
- Coordination and alignment in planning and service delivery, and
- Monitor the performance of the planning and implementation process.
- Co-opt resource persons to serve on Project Task Teams.

g) Ward Councilors ,Ward Committees & Community Development Workers:

- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be/are included in the IDP Document.
- Facilitate identification and conceptualization of community needs
- Oversight role on Programmes and Projects implementation.

h) Other Role Players will be:

- Provincial departments to be engaged at district level.
- Service agencies.
- Consultants.
- NGOs & CBOs
- Traditional Leaders
- Community

1.2. Legal and Policy Context

The IDP Review process was informed by the following legislative and policy documents:

- ❖ The Constitution {Chapter 7}
- ❖ White Paper on Local Government
- ❖ The Reconstruction and Development Programme
- ❖ Municipal Structures Act, No. 117 of 1998: Chapter 1 & 5
- ❖ Municipal Systems Act, No. 32 of 2000: Chapter 4 & 5
- ❖ Municipal Finance Management Act, No. 56 of 2003: Section 2 and Chapter 5
- ❖ Growth, Employment and Redistribution Strategy (GEAR)
- ❖ The Development Facilitation Act, of 1995
- ❖ The Local Government: Municipal and Management Regulation of 2001: (Regulation 2(1)- 2(3))
- ❖ North West Growth and Development Strategy.

- ❖ Accelerated and Shared Growth Initiatives for South Africa (ASGISA):

OTHER LEGISLATIVE AND POLICY TRENDS:

- ❖ The National Spatial Development Perspective.
- ❖ The North West Spatial Development Framework.
- ❖ The 5 Year Local Government Strategic Agenda

1.3 Process Overview: Steps and Events
1.3.1 Process Plan



KAGISANO LOCAL MUNICIPALITY

PLANNING, BUDGETING AND PERFORMANCE MANAGEMENT PROGRAMME

(Operational Process Plan)

For the development of the 2010/2011 Reviewed IDP

Outcome:

IDP, Budget & PMS for 20010/2011

ACCRONYMS

1. **MFMA** – Municipal Finance Management Act
2. **MPRA** – Municipal Property Rates Act
3. **PPMR** – Planning and Performance Management Regulations
4. **MSA** – Municipal Structures Act
5. **MSAA** – Municipal Systems Amendment Act
6. **OAG** – Office of the Auditor General
7. **PMS** – Performance Management System
8. **IDP** – Integrated Development Plan
9. **MM** – Municipal Manager
10. **KPI** – Key Performance Indicator
10. **DoRA** – Division of Revenue Act
11. **PTT** – Project Task Team
12. **PLAS** – Proactive Land Acquisition Strategy

1.3.1

DISTRICT IDP FRAMEWORK-2010/2011

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Phase 0 – Preparation Phase:				
Compile District Framework & The Process Plan for Adoption.	31 July 10 31 August 10	MM	Based on RDM Framework	Yes
Phase 1 – Analysis Phase:				
Gather information from wards through the CDWs & CBP facilitated by the Office of the Speaker.	End Oct 10	Speaker CDWs	Ward Councillors to lead CBP & complete Ward Plans.	
Compilation of existing information gathered from CBP, CDWs, SDF and other sources.	End Dec 10	MM	Ward Councillor needs to confirm integrity of data.	
Verify information with other institutions.	End Nov 10	MM	Include RDM.	
Executive Summary of information.	End Dec 10	MM		Yes, Final IDP
Compile IDP Stakeholder List	End Dec 10	Executive Mayor & MM	Publish to invite.	Yes, Final IDP
Develop any specific analysis.	End Dec 10	Relevant Director	To be identified.	
Phase 2 – Objectives & Strategies				
RDM IDP Rep Forum Meeting.	End Jan 11	RDM IDP Rep Forum		
• Review Vision, Mission & Values.	End Jan 11	RDM IDP Rep Forum	Done at Retreat. Consult IDP Rep Forum.	Yes SDBIP
• Develop & Prioritize Detailed Objectives.	End Jan 11	RDM IDP Rep Forum	To address the issues as identified in the analysis phase.	Yes, Final IDP
• Develop Detailed Strategies to Achieve the Objectives.	End Jan 11	RDM IDP Rep Forum		Yes, Final IDP
• Prioritize Proposed CBP Projects to be further developed by the PTT.	End Jan 11	RDM IDP Rep Forum	Mandate the PTT to further develop.	Yes, Final IDP
• Form Project Task Teams – Comprising of Relevant Cllrs & Resourced Persons.	End Jan 11	RDM IDP Rep Forum	To develop projects to achieve the objectives.	Established in IDP Rep Forum
Develop the MTEF.	End Jan 11	CFO		Yes, Final IDP
Phase 3 – Project Phase				

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Design Detailed Project Proposals.	End Feb 11	PTT		Yes, Final IDP
Give technical guidance to Prioritize Projects.	End Feb 11	PTT		Yes, Final IDP
Capture Projects.	End Feb 11	Relevant Directors & Portfolios		
Phase 4 – Integration Phase				
Integrate programmes & projects with RDM, Eskom (DME), Provincial Sector Dept.	End Feb 11	MM	Take part in RDM IDP Rep Forum.	Yes
Integrate Planning between RDM Line Departments (Support to & from).	End Feb 11	MM		Yes SDBIP
District Wide IDP Rep Forum Meeting.	End Feb 11	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
Develop or Review:				
• Financial Management Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Financial Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Capital Investment Programme.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Water Services Development Plan (RDM).	End Feb 11	RDM MM	Ensure RDM input	Yes, Final IDP
• Disaster Management Plan (RDM).	End Feb 11	RDM MM	Ensure RDM input	Yes, Final IDP
• PMS Framework and systems.	End Feb 11	Executive Mayor & MM		Yes, Final IDP
• Workplace Skills Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Employment & Gender Equity Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Community Participation Policy (Framework).	End Feb 11	Corporate Services		Yes, Final IDP
• Communication Strategy.	End Feb 11	Corporate Services		Yes, Final IDP
• Organizational Structure.	End Feb 11	Corporate Services		Yes, Final IDP
• Integrated Transport Plan.	End Feb 11	Corporate Services	In process - ownership	Yes, Final IDP
• IDP Core Components as per MSA.	End Feb 11	Relevant Directors	SDF Dynamic Data need to be up-dated	Yes, Final IDP

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Phase 5 - Approval				
Locals IDP Rep Forum Meeting.	March 11	RDM Executive Mayor, Speaker & MM	Ensure participation of RDM IDP Stakeholders.	
District Wide IDP Rep Forum Meeting.	End Mar 11	Executive Mayor, Mayors	Presentation of Final Draft.	
Final Approval of IDP & Adoption by Council.	End May 11	Council		Yes
Submit to MEC.	10 Jun 11	MM	MEC acknowledge receipt in writing.	

1.3.2

PROCESS PLAN AND FRAMEWORK MARCH 10 - FEBRUARY 11					
Strategies	Content			Process	Time Frame
	Space	Economy	Governance	Communication	
Elements	Integrated & Sustainable Settlements / Spatial Investment / Transport Infrastructure / Natural Resource Management	Economic Development / Poverty Alleviation	Institutional Arrangements	Internal and External Communication	
Phase 4 Integration	Projects	Projects	Local Government Summit	Projects	End of October 10
			Consolidation of LM's IDP's and District IDP	Working session	December 10/Jan 11
			Establish working committee		

			Financial Management Plan		
			Development of Disaster Management Plan		
			Revision of Water Service Plan		
			Sector Alignment - Revising & integrating projects & programmes	District Wide Rep Forum	
			Integrated Monitoring & PMS		
			5 Year Financial Plan		
			5 Year Capital Investment Programme		
Phase 5 Approval			Presentation of Final Draft	District Wide Rep Forum	Nov-10
			Final Approval of IDP		Mar-11
			Adoption by Council May/June 10		May/June 10

IDP Process Plan – Phases 0 to 5

Phase	CBP	IDP	Timeframes	Target Date
0	Preparation	Process Plan	10 Months before the start of the Fin Year.	31 Aug 09
1	Gathering Planning Information	Analysis	Estimated time needed.	End Aug 10
2	Consolidating Planning Info	Objectives & Strategies	Estimated time needed.	End Sep 10
3	Planning the Future	Project	Estimated time needed.	End Oct 10
4	Preparing Implementation	Integration	Estimated time needed.	End Nov 10
			Allow time for budget alignment.	
5	Monitoring & Implementation	Draft Approval	90 Days before the start of the Fin Year.	31 March 11
		Final Approval	30 Days before the start of the Fin Year.	31 May 11

1.3.3

The CBP process will be implemented to the extent that will be determined by Exco and to be recommended to council. The implementation of the CBP process will also depend on the availability of human & capital resources.

Chart of IDP & CBP Process

Year →		10				10				10				10				10				10				11				11				11				11				11											
Month →		May				Jun				Jul				Aug				Sep				Oct				Nov				Dec				Jan				Feb				Mar				Apr				May			
Week →		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
0	Process Plan																																																				
1	Analysis																																																				
2	Objectives & Strategies																																																				
3	Project																																																				
4	Integration																																																				
5	Approval																																																				
																																													</								

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Phase 0 – Preparation Phase:				
Draft & Adopt The Process Plan.	31 Aug10	MM	Based on DRSMMDM Framework	Yes
Phase 1 – Analysis Phase:				

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
<i>Gather information from wards through the CDWs & CBP facilitated by the Office of the Speaker.</i>	<i>End Aug 10</i>	<i>Speaker CDWs</i>	<i>Ward Councillors to lead CBP & complete Ward Plans.</i>	
<i>Compilation of existing information gathered from CBP, CDWs, SDF and other sources.</i>	<i>End Sep 10</i>	<i>MM</i>	<i>Ward Councillor need to confirm integrity of data.</i>	
<i>Verify information with other institutions.</i>	<i>End Sep 10</i>	<i>MM</i>	<i>Include DRSMMDM.</i>	
<i>Executive Summary of information.</i>	<i>End Sep 10</i>	<i>MM</i>		<i>Yes, Final IDP</i>
<i>Compile IDP Stakeholder List</i>	<i>End Sep 10</i>	<i>Mayor & MM</i>	<i>Publish to invite.</i>	<i>Yes, Final IDP</i>
<i>Develop any specific analysis.</i>	<i>End Sep 10</i>	<i>Relevant Director</i>	<i>To be identified.</i>	
<i>Phase 2 – Objectives & Strategies</i>				
<i>KLM IDP Rep Forum Meeting.</i>	<i>Oct 10</i>	<i>KLM IDP Rep Forum</i>		
<ul style="list-style-type: none"> <i>Review Vision, Mission & Values.</i> 		<i>KLM IDP Rep Forum</i>	<i>Done at Retreat. Consult IDP Rep Forum.</i>	<i>Yes SDBIP</i>
<ul style="list-style-type: none"> <i>Develop & Prioritize Detailed Objectives.</i> 		<i>KLM IDP Rep Forum</i>	<i>To address the issues as identified in the analysis phase.</i>	<i>Yes, Final IDP</i>
<ul style="list-style-type: none"> <i>Develop Detailed Strategies to Achieve the Objectives.</i> 		<i>KLM IDP Rep Forum</i>		<i>Yes, Final IDP</i>
<ul style="list-style-type: none"> <i>Prioritize Proposed CBP Projects to be further developed by the PTT.</i> 		<i>KLM IDP Rep Forum</i>	<i>Mandate the PTT to further develop.</i>	<i>Yes, Final IDP</i>

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
<ul style="list-style-type: none"> Form Project Task Teams – Comprising of Relevant Cllrs & Resourced Persons. 		KLM IDP Rep Forum	To develop projects to achieve the objectives.	Established in IDP Rep Forum
Develop the MTEF.	End Oct 10	CFO		Yes, Final IDP
Phase 3 – Project Phase				
Design Detailed Project Proposals.	Oct 10	PTT		Yes, Final IDP
Give technical guidance to Prioritize Projects.	Oct 10	PTT		Yes, Final IDP
Capture Projects.	End Oct 10	Relevant Directors & Portfolios		
Phase 4 – Integration Phase				
Integrate programmes & projects with DRSMMDM, Eskom (DME), Botshelo Water & Provincial Sector Dept.	Nov 10	MM	Take part in DRSMIF & DRSMMDM IDP Rep Forum.	Yes
Integrate Planning between KLM Line Departments (Support to & from).	Nov 10	MM		Yes SDBIP
District Wide IDP Rep Forum Meeting.	Nov 10	DRSMMDM Mayor, Speaker & MM	Ensure participation of KLM IDP Stakeholders.	
Develop or Review:				
<ul style="list-style-type: none"> Financial Management Plan. 	Nov 10	MM, CFO, Budget		Yes, Final IDP

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
		<i>Steering Committee</i>		
• <i>5 Year Financial Plan.</i>	<i>Nov 10</i>	<i>MM, CFO, Budget Steering Committee</i>		<i>Yes, Final IDP</i>
• <i>5 Year Capital Investment Programme.</i>	<i>Nov 10</i>	<i>MM, CFO, Budget Steering Committee</i>		<i>Yes, Final IDP</i>
• <i>Water Services Development Plan (DRSMDM).</i>	<i>Nov 10</i>	<i>DRSMDM MM</i>	<i>Ensure KLM input</i>	<i>Yes, Final IDP</i>
• <i>Disaster Management Plan (DRSMDM).</i>	<i>Nov 10</i>	<i>DRSMDM MM</i>	<i>Ensure KLM input</i>	<i>Yes, Final IDP</i>
• <i>PMS Framework and systems.</i>	<i>Nov 10</i>	<i>Mayor & MM</i>		<i>Yes, Final IDP</i>
• <i>Workplace Skills Plan.</i>	<i>Nov 10</i>	<i>MM, CFO, Budget Steering Committee</i>		<i>Yes, Final IDP</i>
• <i>Employment & Gender Equity Plan.</i>	<i>Nov 10</i>	<i>MM, CFO, Budget Steering Committee</i>		<i>Yes, Final IDP</i>
• <i>Community Participation Policy (Framework).</i>	<i>Nov 10</i>	<i>Corporate Services</i>		<i>Yes, Final IDP</i>
• <i>Communication Strategy.</i>	<i>Nov 10</i>	<i>Corporate Services</i>		<i>Yes, Final IDP</i>
• <i>Organizational Structure.</i>	<i>Nov 10</i>	<i>Corporate Services</i>		<i>Yes, Final IDP</i>
• <i>Integrated Transport Plan.</i>	<i>Nov 10</i>	<i>Corporate</i>	<i>In process -</i>	<i>Yes, Final</i>

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
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Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
<ul style="list-style-type: none"> IDP Core Components as per MSA. 	Nov 10	Services Relevant Directors	ownership SDF Dynamic Data need to be up-dated	IDP Yes, Final IDP
Phase 5 – Approval				
District Wide IDP Rep Forum Meeting.	Nov 10 Mar 11	DRSMDM Mayor, Speaker & MM	Ensure participation of KLM IDP Stakeholders.	
KLM IDP Rep Forum Meeting.	End Mar11	Mayor	Presentation of Final Draft.	Yes
Final Approval of IDP & Adoption by Council.	End May	Council		Yes
Submit to MEC.	10 Jun 09	MM	MEC acknowledge receipt in writing.	

June 10									
May Monthly Budget Statement.	10 June 11	May 10	X					CFO	MSyA 41 and MFMA 71
Give notice to the public i.r.o. IDP & Budget Approval.	14 June 11	11/12 Fin Year	X	X				MM	
Monthly Performance Report.	24 Jun 11	May 11			X			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Approval of SDBIP by the Mayor.	28 June 11				X			Mayor	MFMA 53 (1)
Approved 07/12 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and DRSMMDM.	10 Jun 11	07/12 Five Year Plan	X	X				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	14 Jun 11	07/12 Five Year Plan	X	X				Mayor	
Approved IDP and budget are published on the Municipal website.		07/12 Five Year Plan	X	X				All SM	
Draft Top Layer SDBIP (to be approved by the Mayor)	24 Jun 11	10/11 Fin Year	X	X	X			MM & Mayor	MFMA 53

Functionality of Ward Committees report								Speaker	
Customer Care Survey (See Top Layer Targets)					X				
July 10									
Draft Technical Service Delivery and Budget Implementation Plan for final approval.	11 Jul 11	11/12 Fin Year	X	X	X			MM	
Draft Performance Plans & Agreements for the MM and Senior Managers.	11 Jul 11	11/12 Fin Year	X	X	X			MM & Mayor	
June Monthly Budget Statement.	11 Jul 11	Jun 11	X					CFO	
Sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP.	Before 14 Jul 11	11/12 Fin Year			X			MM	MFMA 53 (3)
Publish SDBIP & Performance Agreements of Sect. 57 managers.	14 Jul 10	11/12 Fin Year			X			MM	MFMA 53 (3)
Monthly Performance Report.	25 Jul 11	Jun 11			X			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Fourth quarter report on budget implementation to council.	29 July 11	Apr to Jun 11	X					CFO & Mayor	MFMA 52
Annual Review:									MFMA 126 MSyA 46
• Draft Performance Report.	31 Aug 11	11/12 Fin Year			X			HODs & MM	

• Financial Statements.	31 Aug 11	11/12 Fin Year	X					CFO	
• Reasons for under performance.	31 Aug 11	11/12 Fin Year			X			HODs & MM	
• Measures taken and measures to be taken to address under performance.	31 Aug 11	11/12 Fin Year			X			HODs & MM	
• Comparison of performance with the previous year.	31 Aug 11	11/12 Fin Year			X			HODs & MM	
Annual evaluation of Section 57 employees.	29 Jul 11	11/12 Fin Year			X			MM	
Fourth Quarter Meeting of the Performance Audit Committee.		Apr to Jun 11			X			DRSMDM	
August 10									
July Monthly Budget Statement.	10 Aug 11	Jul 11	X					CFO	
July Monthly Performance Report	25 Aug 11				X			HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	31 Aug 11	2011/2012 Fin Year	X					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		2011/2012 Fin Year			X			MM	
IDP & Budget process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	31 Aug 11	10/11 Fin Year	X	X					MFMA 21
September 10									

August Monthly Budget Statement.	9 Sep 11	Aug 11	X					CFO	
August Monthly Performance Report.	26 Sep 11	Aug 11			X			HOD's & MM	MSyA 41 and MFMA 71
Community Satisfaction Survey.	30 Sep 11				X			Corporate Serv.	PMS Framework
October 10									
September Budget Statement.	10 Oct 11	Sep 11	X					CFO	
September Monthly Performance Report.	25 Oct 11	Sep 11			X			HODs	MSyA 41 and MFMA 71
Support the 2009/2010 Audit process by the OAG.		10/11 Fin Year	X		X			MM/CFO	
1st Quarter report on budget implementation.	31 Oct 11	Jul to Sep 11			X				MFMA 52 and 166
1st Quarter Meeting of the Audit Committee.					X			DRSMDM	
1st Quarter review of section 57 employees.	25 Oct 11	Jul to Sep 11			X			MM	PPMR 14 (2)
November 10									
October Monthly Budget Statement.	10 Nov 11	Oct 11	X					CFO	
October Monthly Performance Report.	25 Nov 11	Oct 11			X			HODs	MSyA 41 and MFMA 71
Receive the 10/11 Audit Report from OAG.		10/11 Fin Year	X					CFO & MM	
Employee Satisfaction Survey.					X			Corporate Serv.	PMS Framework
December 10									
November Monthly Budget Statement.	9 Dec 11	Nov 11	X					CFO	
November Monthly Performance Reports.	25 Dec 11	Nov 11			X			HODs	MSyA 41 and MFMA 71

Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities.	After OAG & Annual Report was tabled	10/11 Fin Year			X			Council	MFMA 129
Finalize tariff policies.		11/12 Fin Year	X					CFO	
Submit 09/10 Audit Report to Council.	30 Dec 11	11/12 Fin Year	X					CFO	
Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey.					X			Corporate Service	
January 11									
December Monthly Performance Report.	25 Jan 12	Dec 11			X			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	10 Jan 12	Dec 11	X					CFO	
Mayor tables Annual Report to Council.	Within 7 months after Fin Year end	10/11 Fin Year	X		X			Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.		10/11 Fin Year	X		X			MM	
MM publicizes Annual Report and invites community representations.		10/11 Fin Year	X		X			MM	
2nd Quarter report on budget implementation to Council.		Oct to Dec 11	X					Mayor & MM	MFMA 52 and 166

Mid-year Budget and Performance Assessment.	25 Jan 12	Jul to Dec 11	X					Mayor & MM	
2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.					X			HODs& MM	
2nd Quarter review of Section 57 employees.		Oct to Dec 11						MM	
February 11									
January Monthly Performance Reports.	25 Feb 12	Jan 12			X			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement.	10 Feb 12	Jan 12	X					CFO	
Mid-year Budget and Performance Assessment Report to Council.		Jul to Dec 12	X		X			MM	
Produce draft 11/12 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases)		11/12 Fin Year	X	X	X			MM	MFMA 129
Council adopts the 09/10 Annual & AG Report.	28 Feb 12	11/12 Fin Year			X		X	Council	
Submit Implementation Schedule to MIG									DoRA
Functionality of Ward Committees									
March 11									
February Monthly Performance Reports.	25 Mar 12	Feb 12			X			CFO	MSyA 41 and MFMA 71

February Monthly Budget Statement.	10 Mar 12	Feb 12	X					HODs	
Council presents Mid-year Budget and Performance Assessment Report to Community.			X		X			Mayor	
April 11									
March Monthly Performance Reports.	25 Mar 12				X			HODs	
March Monthly Budget Statement.	10 Mar 12		X					CFO	
3rd Quarter reports on budget implementation to council.	25 Jan 12	Jul 10 to Mar 11	X					Mayor, MM, CFO	
Meeting of the Audit Committee.		Jul 10 to Mar 11			X				
3rd Quarter review of section 57 employees.		Jul 10 to Mar 11			X			MM	MSyA 16 and MFMA 22
Publish the 11/12 IDP & Budget for public comments & input.		11/12 Fin Year	X	X				MM	
Send Copy of the draft 11/12 IDP & Budget to the District.		11/12 Fin Year	X	X				MM	
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.		11/12 Fin Year		X				MM	MFMA 23
Committee of Council conducts public hearings on the budget.		11/12 Fin Year	X					Council	
Council adopts the 10/11 Oversight Report.	30 Apr 12				X		X	Council	

MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.					X			MM	MFMA 52 and 166 PPMR 14 (2)
May 11									
Publish the Oversight Report.					X			MM	
April Monthly Performance Reports.	25 May 12	Apr 12			X			HODs	MSyA 41 and MFMA 71
April Monthly Budget Statement.	10 May 12	Apr 12	X					CFO	
Community consultations and public hearings.					X			Speaker & Cllrs	MFMA 23
Mayor tables the Final 12/13 IDP & Budget for approval.	31 May 12	11/12 Fin Year	X	X				Mayor	
June 11									
May Monthly Performance Reports.	25 Jun 12	May 12			X			HODs	MSyA 41 and MFMA 71
May Monthly Budget Statement.	10 Jun 12	May 12						CFO	
Approved 09/10 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and BDM.	10 Jun 12	11/12 Fin Year	X	X				Council	MSyA 25

The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	14 Jun 12	11/12 Fin Year	X					Mayor	
Approved IDP and budget are published on the Municipal website.			X	X				ASM	
A summary of the plan is published in booklet form and distributed to members of the public.		11/12 Fin Year	X	X				Corporate Services	MFMA 69
<ul style="list-style-type: none"> Draft Top Layer SDBIP (to be approved by the Mayor) 	25 Jun 12	11/12 Fin Year	X	X	X			MM & Mayor	MFMA 53
<ul style="list-style-type: none"> Functionality of Ward Committees report 	Quarterly	11/12	X	X	X			CLO& Speaker	Guidelines on functionality of Ward Committees
July 11									
<ul style="list-style-type: none"> Draft Technical Service Delivery and Budget Implementation Plan for final approval. 	10 Jul 11	11/12 Fin Year	X	X	X			MM	
<ul style="list-style-type: none"> Draft Performance Plans & Agreements for the MM and Senior Managers. 	10 Jul 12	11/12E Fin Year	X	X	X			MM & Mayor	

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Consultation with the different communities was done by dividing the wards in clusters of five (5). The first cluster constituted wards 1, 2 and 3, the second was wards 4, 5, and 6, the third was 7 and 8, the fourth was 9 and 10 and

the fifth was 11 and 12. The community representatives were shown how to prioritize the needs and how to urge communities to prioritize their`s.

1.4 Self-Assessment of the Planning Process

The Process Plan was developed within the framework of the Municipal Systems Act, the IDP Methodology Guidelines and the DRRSMDM IDP Process Plan Framework.

As mentioned under the section that deals with the Community Based Planning process challenges were experienced to deal with all the priority needs of all Wards although the Ward Plan, limited each Ward to only five priority issues. The IDP Process Plan was developed to reflect activities relevant to the budget preparation and Performance Management to ensure alignment with these processes.

A meeting was held recently between KLM and STATS SA where this anomaly was highlighted in an attempt to convince STATS SA to verify their data with that of the Human Settlement Plan ‘

The above statement imply that the table below needs to be adjusted to reflect the current reality.

2. Section 2: The Current Situation and Realities

This section seeks to ensure that all stakeholders involved in the planning process are aware of and have access to basic facts and figures related to the present situation, trends and dynamics.

2.1. Census Data (STATSSA 2001)

We need to challenge the figures as given by STATSSA due to the many implications that this difference in number of households can have on the baseline information and backlog with regard to basic service delivery.

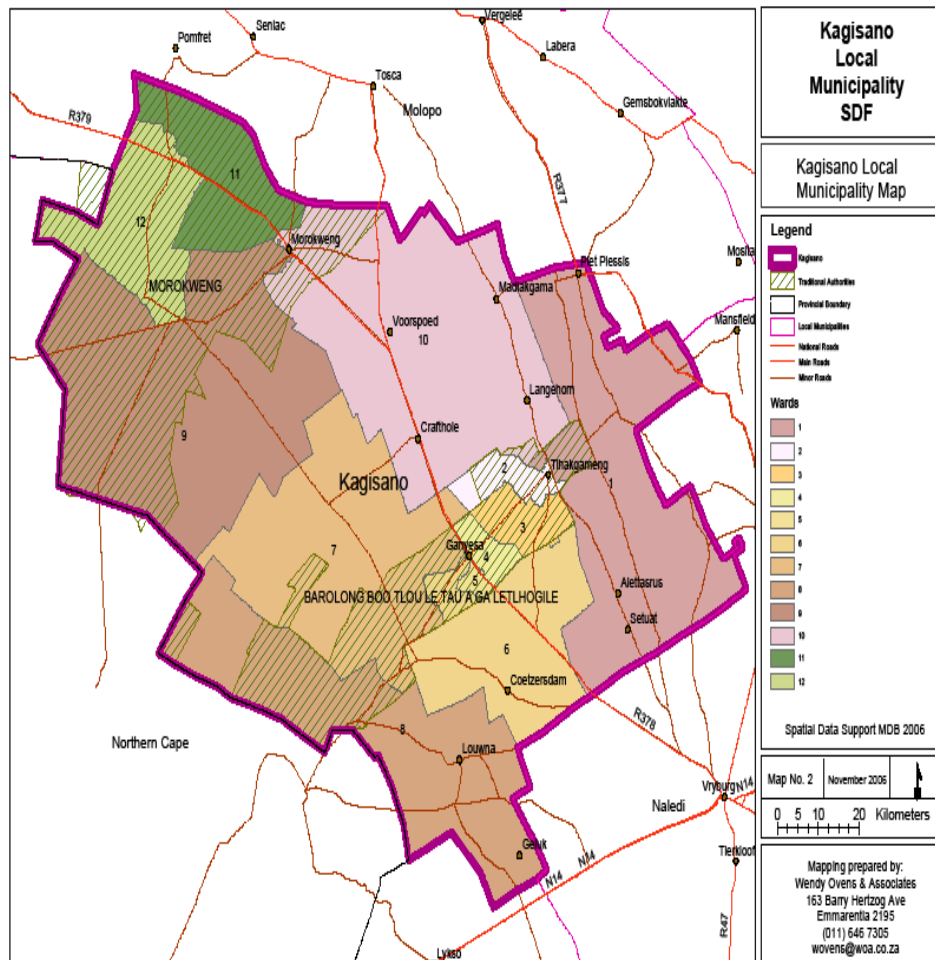
KLM is of the opinion; based on the Housing GIS information; that the census data of 2001 is irrelevant due to the fact that the data is very old, outdated and will only be used for reference purposes in reporting where the baseline refers back to the year 2001 to show multi-year progress and achievements.

Municipality	Population	Population as % of District	Population as % of Province	No of Households	House holds as % of District	Household as % of Province
Dr Ruth Segomotsi Mompoti District Municipality	439 067	100%	11.98%	104 334	100%	11.23%
Kagisano Local Municipality	88 780	20.22%	2.63%	21 442	22.04%	2.48%

Table 1: Population and Total Households (Source: Census 2001)

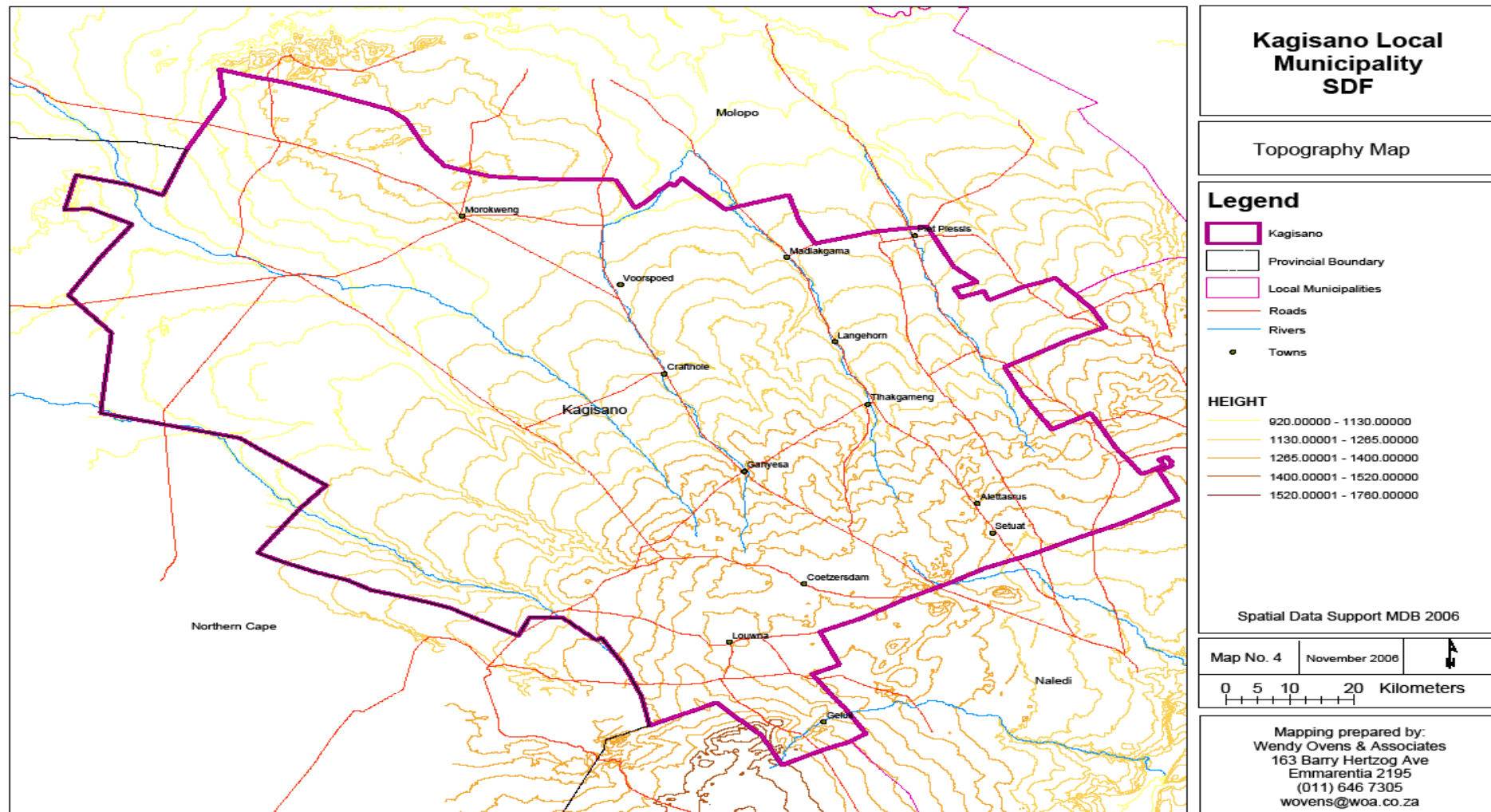
2.2 KLM Area Profile and Dynamic Demographic Data

Locality Map of Kagisano Local Municipality (NW391) in the Northwest Province.

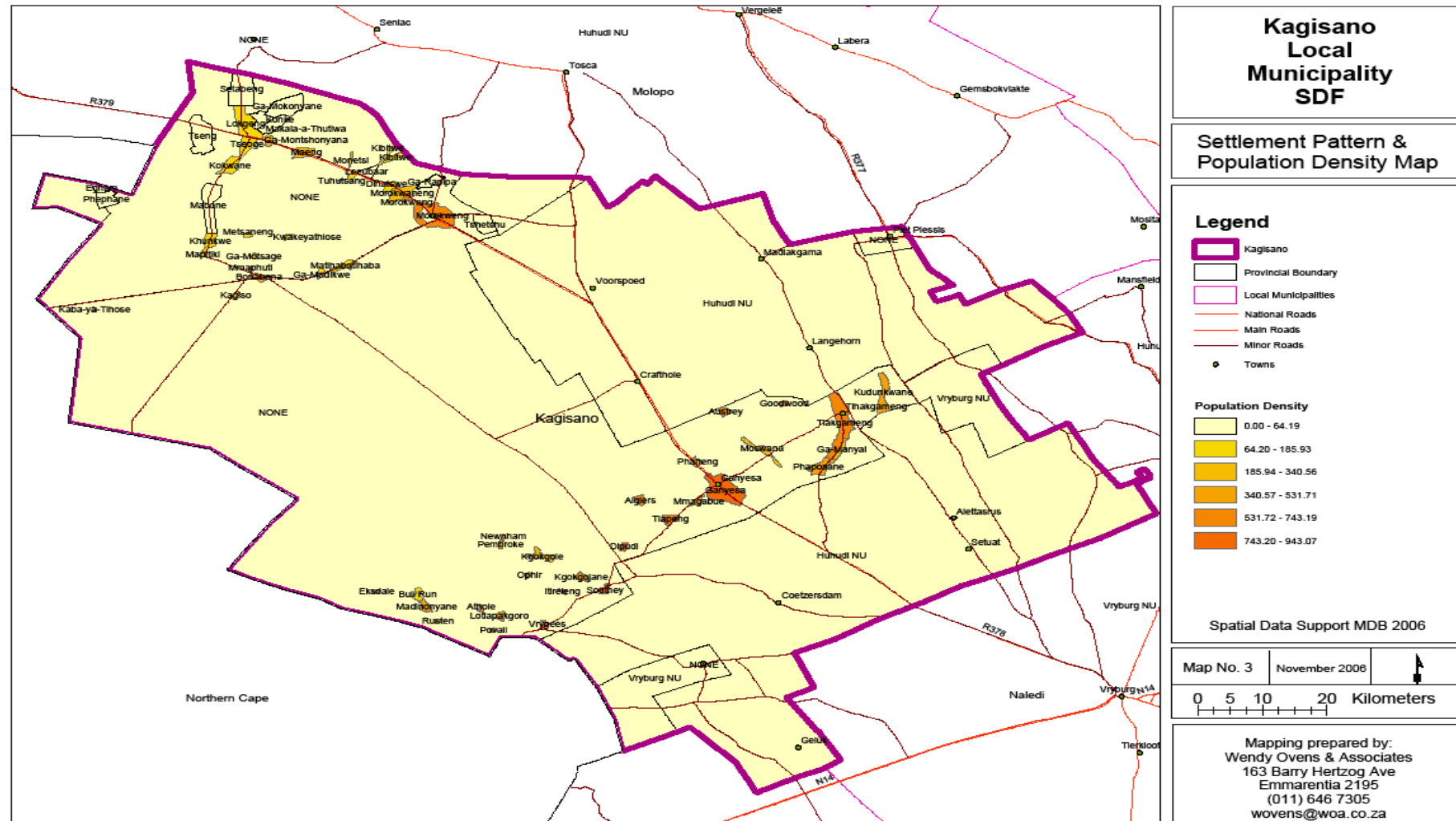


The Kagisano Local Municipality (NW391), is approximately 11 354 kilometre square in extent (30.95% of the total area of the Dr Ruth Segomotsi Mompati District Municipal Area), A nodal settlement pattern characterizes the Kagisano Local Municipal Area. The villages of Ganyesa, Morokweng and Tlaskgameng represent local main villages. The areas are rural in nature and are surrounded by vast rural areas. The villages comprise of settlements with a residential character and are surrounded by very low-density, scattered rural settlements. The area is made up of more than 72 villages.

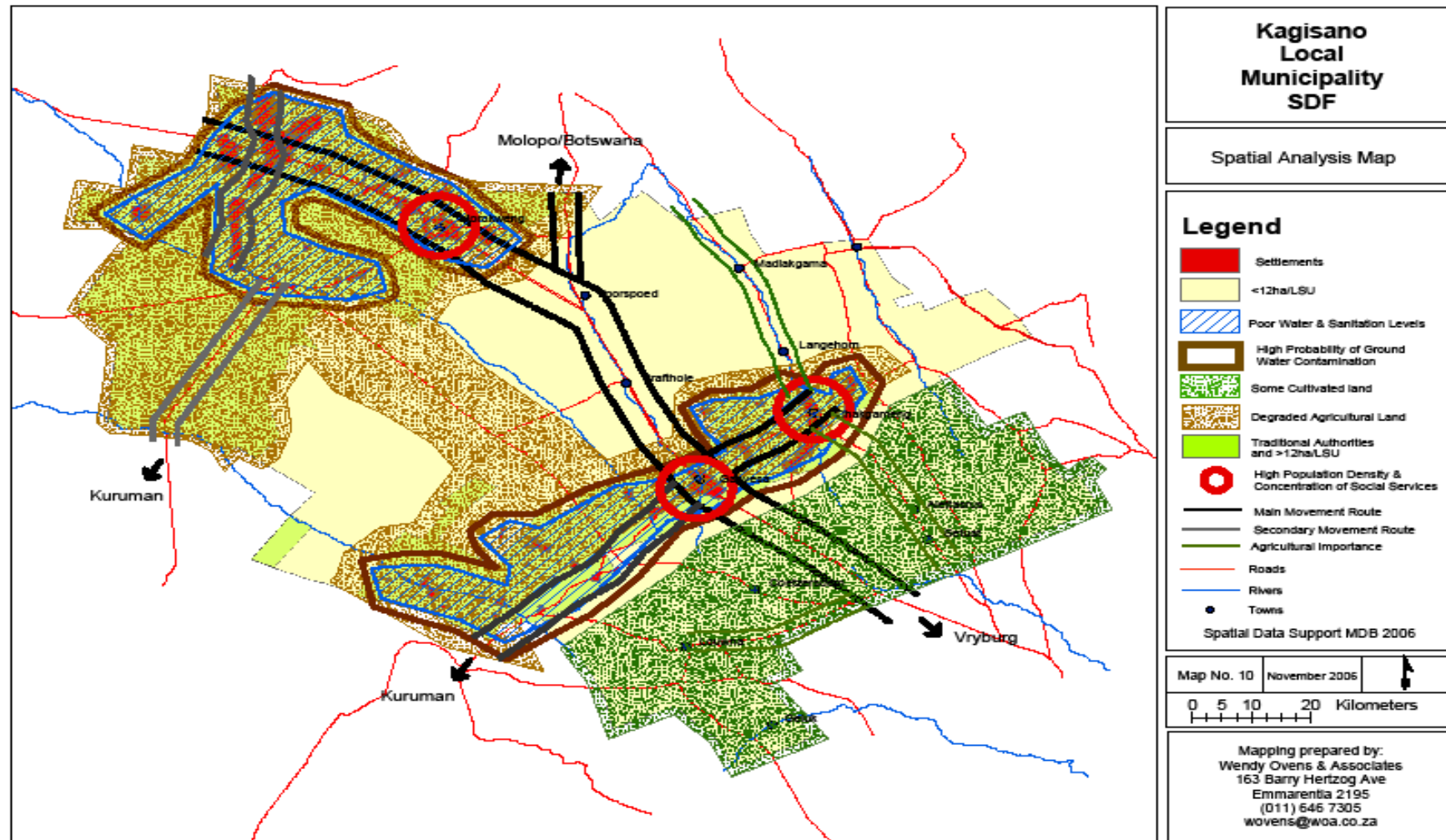
Topographical map of KLM:



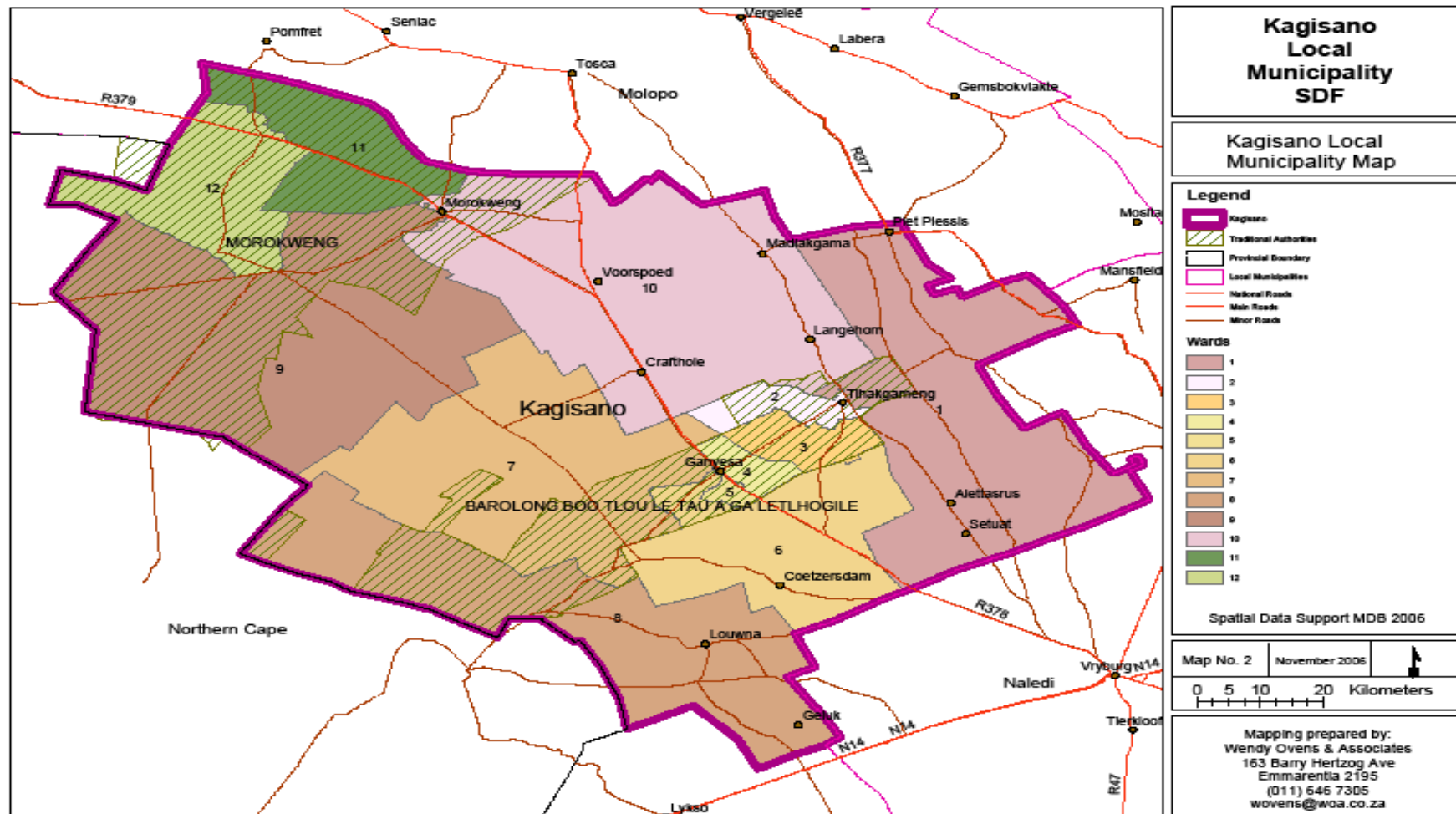
A map illustrating the population density of KLM:



A map illustrating the spatial perspective of activity nodes for nodal development:



A map illustrating the location of villages



2.3 Current Reality: Basic Facts & Figures

The population statistics is already covered under the item that deals with the Census Data (STATSSA 2001).

KLM will update all baseline information as soon as consensus has been reached with STATSSA on what is the correct number of households within KLM.

2.4 Summary of Community and Stakeholder Priority Issues:

2007/12 CBP/IDP			2010/2011 CBP/IDP – October 2010		
Cllr. Baakanyang T. Z.			Ward 1		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Electrification of a number of houses			1	Water	
Sanitation in all villages			2	Cemetery	Fencing
Tasman Secondary school Piet Plessis Kudungwane	To be upgraded by addition standards of senior classes		3	Access Roads	Maintenance
	No Toilets		4	Sport facilities	
Gamodisenyanye	Community hall		5	Early Learning Centre	

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Malokwe B. M.			Ward 2		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
All villages			1	Tarred Road	
All villages			2	Water	
Tlakgameng			3	Clinic (Good Wood)	
Tlakgameng			4	Sanitation (Tlakgameng, Good Wood & Austrey)	
All villages			5	Electricity	

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Lenkopane T. M.			Ward 3		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment

Moswana			1	Electricity	
			2	Tarred Road	Phaposane - Gamanyai – Tlakgameng
Gamanyai			3	Gravel Road	Moshwana
			4	Youth Centre	Gamanyai
			5	Community Hall	Phaposane
2007/12 CBP/IDP			2010/2011 CBP/IDP – October 2010		

Cllr. Mokgara K. M.			Ward 4		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Ganyesa, Gamagaabue & Tlapeng			1	Electricity	
			2	Cemetery	Fencing
			3	Hospice	

			4	Mobile Clinic	Phohung & Thokoza Extension
			5	Road R378	Fencing

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Kekesi G. G.			Ward 5		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
			1	Vegetable project	Provision of resources
			2	Goat project	Provision of resources
			3	Leather making	Provision of resources
			4	Sanitation	
			5	Cemetery	Fencing

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Moirwagale			Ward 6		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Tlapeng village			1	Clinic	Magaabue
			2	Selling Building Material	
Ganyesa section (Masimo)			3	TSC	Dipodi, Tlapeng and Magaabue
			4	Cemetery	Tlapeng & Ganyesa
Mmagabue			5	Water & Sanitation	

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Ntsie M. E.			Ward 7			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Clinic in Kgokgole	Not done		1	2 Room Clinic	Tshaneng, Dipodi & Southey	
Water			2	Water	Infill Taps	
Early Learning Center			3	Electricity	Infill	
Sport facilities			4	Desilt	Dams MB4	
			5	Access Roads		

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Malose B. C.			Ward 8		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Rusten			1	Bridge	Vergenoeg
Madinonyane			2	Water	

			3	Cemetery	Fencing
Vragas			4	Roads	
			5	Electricity	

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Loabile – Gaanakgomo L. C.			Ward 9		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
All villages			1	Water	
All villages			2	Electricity	
			3	Early Learning Centre	At Gamodikwe and Matlhabetlhabe
			4	Roads	

			5	Cemeteries	Fencing
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2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Morungwane G. V			Ward 10		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Morokweng			1	Sanitation	
Tshetshu & Tshetshwane			2	Speed Humps	
			3	Electricity	
Morokweng			4	Youth Centre/Sport Facilities	
Tshetshu & Tshetshwana			5	Cemeteries	Fencing

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Cllr. Nthebotsenyane G. V.			Ward 11		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
Morokweng			1	Water	
Tshetshu & Tshetshwane			2	Electricity	
			3	Roads	
Morokweng			4	Housing & Sanitation	
Tshetshu & Tshetshwana			5	Schools	

2007/12 CBP/IDP		2010/2011 CBP/IDP – October 2010
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Modise S. R.			Ward 12		
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment
			1	Electricity	
			2	Water	

			3	Removal of Trees & Shrubs	
			4	Cemeteries	Fencing
			5	Roads	

2.5 The following Table is a comparison of CBP input of the past financial years against the present financial year Priorities.

Table: CBP 1: FIVE PRIORITIES PER WARD

Cllr. Baakanyang T. Z			Ward 1			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Water in Kudungwane	DRRSMDM		1	Water		No
Upgrading of Tasman Middle School			2	Grave yard	Fencing	
Tarred road from Ganyesa –Kudungwane	National 'and Provincial Function		3	Tarred road	From Ganyesa to Kudungwane	
Early learning Center			4	Early Learning Centre		

Sports facilities			5	Sport facilities		
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Cllr. Malokwe B. M..			Ward 2			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2009/10	Planned/Comment	Funded Y/N
Water			1	Water		
Electricity			2	Access Road		
Library			3	Electricity		
Police station			4	VIP Toilets at Tribal Hall		
Concrete project			5	High Mast Lights		

Cllr. Lenkopane T.M			Ward 3			
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Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities	Planned/Comment	Funded
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				2010/2011		Y/N
Housing		y	1	Housing		
VIP Toilets		y	2	VIP Toilets		
Community hall		y	3	Community Hall	at Phaposane	
Clinic			4	Clinic	at Moswana	
Brick making project			5	Youth centre		

Cllr. Mokgara M.K			Ward 4			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Skills Development			1	Electricity		
Youth center			2	Grave yard	Fencing	
Community Hall			3	Community Hall		
Old age home			4	Recreation Centre		

Sports facilities			5	Clinic	At Phohung	
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Cllr. Kekesi G.G			Ward 5			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Vegetable project			1	Sanitation		
Goat project			2	Cemetery	Fencing	
Leather Making Project			3	Electricity	installation	
Community Hall			4	Community Hall		
Access Roads			5	Access Roads		

Cllr. Moirrwgale B.G			Ward 6			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Clinic			1	Clinic	Between Ganyesa & Gamagaabue	
Community hall in Magabue	MIG		2	Skills Development	For Youth	

School transport in Tlapeng and Magabue	In operation		3	School transport	in Tlapeng and Magabue in operation but not subsidized	
Access roads			4	Access roads	All villages	
Brick making project			5	Brick making project	All villages	

Cllr. Ntsie M. E.			Ward 7			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Clinic in Kgokgole	Not done		1	Clinic	At Southey, Dipodi & Kgokgole to be built	
Water			2	Water	Taps too far & leakage of Tanks	
Early Learning Center			3	Access Roads	maintenance	
Sport facilities			4	Camp fencing	Plough fields (Masimo)	
			5	Desilt	MB4 Dams	

Cllr. Malose B.C			Ward 8			
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Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Water provision			1	Water	All villages	
Roads			2	Roads vergenoeg	All villages	
Clinic			3	Clinic	Vragas and Vergenoeg	
Income generating project			4	Bridge	For crossing by learners in Vergenoeg	
Library			5	Skills development Centre	At Vragas	

Cllr. Loabile-Gaanakgomo L.C			Ward 9			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Water			1	Water		
Electricity			2	Electricity		
Network			3	Roads		
Sanitation			4	Sanitation		
Sports facilities			5	Sport facilities		

Cllr. Morungwane G. V			Ward 10			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2009/10	Planned/Comment	Funded Y/N
Skills development			1	Water		
Water			2	Electricity		
Electricity			3	Sanitation		
Bank			4	Youth Centre		
Doctor			5	Medical Doctor		

Cllr. Nthebotsenyane G. V.			Ward 11			
Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Water			1	Water	BDM Rural Water	
Electricity			2	Electricity		
Network			3	Sanitation		
Sanitation			4	Access roads	Maintenance	
Sports facilities			5	Sport facilities		

Cllr. Modise S.R			Ward 12			
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Ward Priorities 2007/12	Planned/Comment	Funded Y/N	Priority	Ward Priorities 2010/2011	Planned/Comment	Funded Y/N
Low Cost Housing			1	Water		
Removal of bushes and shrubs			2	Electricity		
Stone manufacturing project			3	Removal of shrubs & trees		
Sport facilities			4	Woodcraft		
Skill Development Centre			5	Cemeteries	fencing	

2.6 Assessment of Priority Issues from a Municipal Perspective

A technical assessment of the Ward Plans that was received revealed that communities still need to be trained on the relevance of objectives and how they relate to strategies and projects and their relevance in the IDP process.

However it can be formulated by the IDP Steering (Technical) Committee when enough information with the issue is captured in the Ward Plan.

The intention of the Ward Plans is to list only 5 high priority issues with regard to projects that need to be implemented by the municipality.

The reason for this approach is to encourage communities at Ward level to focus on the most important issues and to prevent the submission of long wish lists that only arouse expectations and cannot be measured.

It must be mentioned that 5 priorities per Ward in the case of KLM has already become a challenge.

The advantage of having the inputs is that a better understanding can be formulated of the issues which can assist to make an informed decision during integrated planning and clustering of multi-year programmes.

2.7 Spatial Analysis: Patterns & Trends

Spatial Development framework to be reviewed every two (2) years. Kagisano Local Municipality together with Dr Ruth Segomotsi District Municipality will engage in the process of reviewing the Spatial Development Framework. Spatial Programmes encapsulates the following:-

- Local Government and Traditional Affairs; Public Works, Roads and Transport; Water; Sanitation; Solid Waste; Electricity; Education; Health; Housing; Health and Social Development; Agriculture, Conservation; Agriculture and Rural Development; Economic Development and Tourism; and Land Affairs
- And the summary of proposed Spatial Programmes and Projects.

2.8 Social Analysis: Poverty Situation and Gender-specific Issues

This section is covered in detail in the SDF.

2.9 Economic Analysis: Major Patterns and Trends

This section will be covered in detail once the process towards developing the LED strategy is completed by the external service provider

KLM did not manage to secure funding for Technical Assistance through the Neighbourhood Development Neighbourhood Partnership Development Grant at National

Treasury which was intended to be utilized to do a comprehensive study in the form of a Regeneration Strategy to identify the Economic Potential of Kagisano. The municipality will re-apply after seeking technical advice from the Neighbourhood Development Fund.

2.10. Roads

The function is performed by the Department of Public Works, Roads and Transport on the maintenance, upgrading and/or numbered roads, District and Provincial Roads

The function of maintenance, upgrading and/or resealing of Internal (Access) Roads has been devolved to the District municipality.

2.11 ENVIRONMENTAL ANALYSIS

The area has the largest percentage of grazing land and cattle herd and is situated in the western part of the Dr. Ruth Segomotsi Mompoti District Municipality.

The livestock industry is the major contributor to the agricultural sector

2.12 Institutional Analysis: Strengths and Weaknesses of Administration

	Strength	Weakness	Intervention Needed
Office Space	Office buildings available but inadequate to cater for all employees. ICT Infrastructure in place but externally managed.	Fragmented departments. ICT link to other offices.	New Office Building to accommodate all departments, Exco and Council Facilities.
Organizational Structure	Aligned to IDP and SDBIP.	Alignment not possible within a Grade 1 municipality. Difficult to Budget for within the current guidelines.	Grading adjustment of KLM. Budget and DoRA allocation to fit the dynamic profile of the area.
Upgraded system	There are new financial systems including upgrading	Inability to effectively utilize the system.	Train relevant officials.
Geographic Information	State of the art GIS system on the LAN in place at District municipality	Not all modules can benefit the municipality for instance, the	Purchase the modules that can benefit KLM.

System (GIS)	for local support.	Customer Care Module.	DRSMDM need to budget for the implementation.
Collaborator Document Management System	System available though not fully utilized by most officials	Not utilized for the purpose it was installed for.	KLM need to create a culture of utilizing the system.
Administration	Systems and Structure in place.	Directors are overloaded with day to day activities limiting their time to concentrate on strategic issues.	Strong support staff needed. New Office Space & Change in Work Culture. Delegate minor responsibilities.
		Still using paper based admin instead of DMS.	Utilize Collaborator
		EEP & WSP are in place	Implementation and monitoring

3.1 The Municipal Vision, Mission and Values

Vision

Developmental vehicle through which the Needs of the Community shall be achieved in a Sustainable Manner

Mission

- **Service Provision through Partnership**
- **Accountable and Democratic Transformation and**
- **Capacity Building through Human capital Development**

3.2 Localised Strategic Guidelines

The KLM developed the Draft Spatial Development Framework in 2007 which needs to be reviewed and finalised. The following key principles are proposed:

- The promotion of the development of sustainable living environments and improved quality of life for Kagisano residents, and
- The promotion of appropriate and sustainable economic growth and development in line with the principle of the NSDP.

The following National KPAs are informed by the Local KPAs, KPIs and Outputs:

Key Performance Areas (KPAs) for Local Government	
KPA 1	MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT
KPA 2	INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY
KPA 3	LOCAL ECONOMIC DEVELOPMENT
KPA 4	MUNICIPAL FINANCE VIABILITY AND MANAGEMENT
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.3. The following table reflects the CBP priorities issues for 09/10 that were discussed at the IGR forum meeting held on the 16th February 2009.

SUMMARY OF CBP PRIORITY SECTOR NEEDS	
1	Water
2	Sanitation
3	Electricity
4	Human Settlement
6	Public Amenities
5	LED
7	Health
8	Community Lighting (High mast or Street lights)
9	Education
10	Roads

The following Strategic approach was recommended by the IDP Steering Committee to the Portfolio Committees to inform the formulation of Objectives, Strategies & Annual Targets

1. Water

- ▶ Related needs (Projects identified) – be it through the CBP or IDP processes – shall be approved by KLM Council and submitted to the DRRSMDM (since they are the Water Authority) in their order of priorities.
 - CBP & IDP processes shall include inputs from water service provider (being Botshelo Water Board).

2. Human Settlement

- ▶ KLM needs to develop a Human Settlement Sector Plan (Housing Chapter) The department of Human Settlement to provide relevant assistance.

3. Sanitation

- ▶ Given the rural nature of our municipality, almost all villages are using pit-latrines (long-drop) system. Subsequently, people are being provided with Prefabricated or VIP Toilet Structures. The lists of beneficiaries are being compiled by Ward Councillors in conjunction with their Ward Committee Members, CDW's and the members of their respective Wards.
- ▶ Moreover, a proper sanitary facility is needed in the main towns of KLM (e.g. Ganyesa, Tlakgameng, Morokweng and Piet Plessis). We are in need of an Oxidation Ponds or at least to be provided with a sewerage network system that requires a Sewer Treatment Works (Plant).

4. Electricity

- ▶ This is competency of Eskom, although our needs will be submitted via an Energy Forum which is being coordinated by Department of Minerals and Energy. At local level, Eskom is being provided with lists of Households that require extension of Power-lines (in-fills).

5. Roads

- ▶ In as far as maintenance, upgrading and/or resealing of Numbered Roads, District Roads and Provincial Road goes, it is the Department of Public Works Roads and Transport responsibility.

6. Local Economic Development

That the LED Strategy be finalized in May 2010 and be aligned with the PGDS, DGDS.

7. Public Amenities

The public amenities shall be constructed as per the MIG prioritized projects.

3.4 Objectives, Strategies & Projects for each Local Government Priority Issue Aligned with the Municipal Turn round Strategy (MTAS)

Review of Objectives, Strategies, Annual Targets and Project Priorities

Approach:

The 2007/2012 IDP includes various sections that are reflected as Objectives, Strategies, KPIs, Programmes, Projects and Outputs.

Different sources informed these items for e.g.

- The Municipal Turn Around Strategy
- Ten National Priorities
- The Spatial Development Framework
- Land Use Management Scheme

The logic behind this section is to ensure a focused approach with regard to the Powers & Functions of KLM with specific reference to the responsible person or KLM Directorate in order to attain implementation and monitoring through the PMS, in other words, a shift to measurable implementation with measurable output indicators.

The local KPAs are clustered in such a way that it will be relevant to a specific directorate to ensure that issues are localized with regard to Performance Management ***per directorate but this does not mean that the National KPAs were ignored.*** Each local KPA is linked to a National KPA to coordinate accountability with regard to National Priority Issues as stipulated in the Constitution; also meaning that the National KPAs and KPIs will be measured through the PMS.

The Provincial KPIs; relevant to KLM; are also addressed by the Objectives and Strategies developed by the Portfolios.

The same scenario that applies to the National KPAs is applicable to other Government initiatives meaning that the link will be made between the Local Measurable Outputs and other National, Provincial and District Initiatives for e.g. EPWP, PGDS, NW 2014 and the District GDS.

3.5 Localized Objectives, Strategies, Key Performance Areas and Key Performance Indicators (Outputs):

Although the Political Structures are not measured as part of the Performance Management System it does have a legislated obligation to ensure that certain processes are introduced and that certain deliverables are achieved.

These processes and deliverables are:

	The Mayor	Nat KPA
M 1	Communication with the Community	5
M 2	Working Relationship with Traditional Authorities	5
M 3	Political Intervention to address the grading of KLM	1
M 4	Tabling of IDP, Budget, Top-Layer SDBIP, Mid-Year Assessment, Annual Report	5

	The Speaker	Nat KPA
S 1	Community Participation	5
S 2	Annual Schedule of Council and Portfolio and Ward Meetings	5
S 3	Convene Council Meetings	5
S4	Coordination of Community Development Workers	1

MUNICIPAL MANAGER

MM	Localized KPAs for the Directorate: Municipal Manager	Nat KPA
MM 1	Development and Review of the Integrated Development Plan (IDP)	1
MM 2	Development and Review of the Performance Management System (PMS)	1
MM 3	Support and Strengthening of Inter Governmental Relations (IGR)	5
MM 4	Development and Implementation of an Anti-Corruption Strategy	5

MM 1: Development and Review of the IDP:

Objective:	KLM will develop and approve a credible IDP every 5 years and review it annually by the End of May of each year based on CBP input, informed by other sectors and initiatives and linked it to the Budget & PMS
Strategies:	<ul style="list-style-type: none"> • The Five Year IDP Development and the Annual Review will be based on the CBP input. • Initiatives of National, Provincial, Other Spheres of Government as well as Relevant Stakeholders will be included through the established IGR structures. • The IDP will be linked to the Budget, PMS and programs and projects of other committed funding institutions.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Reviewed IDP	One	Approved & According to Legislation and the IDP Methodology		

MM 2: Development and Review of the PMS:

Objective:	KLM will annually review its PMS by the end of May of each year to ensure implementation of the IDP
Strategies:	<ul style="list-style-type: none"> • Prepare all relevant Performance Contract Documentation and sign where applicable according to the new PM Guidelines. • Prepare all relevant documentation with regard to the PMS as required by legislation.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Employment Contracts	One per Director (4)	As per guidelines	Within one month of appointment	Na
2	Performance Agreement	One per Director (4)	As per guidelines	Together with contract	Na
3	Code of Conduct	One per Director (4)	As per guidelines	Together with contract	Na
4	Personal Dev Plan (PDP)	Only as remedy	As per guidelines	When relevant	Na
5	Delegation Authority	One per Director (4)	As per Delegation Framework	Together with contract	Na
6	Financial Information & Disclosure Form	One per Director (4)	As per guidelines	Together with contract	Na
7	Top Layer SDBIP	One	MFMA Circular 13	28 Jun 10	Na
8	Performance Plan Technical SDBIP	One per Director (4)	As per guidelines	14 Jul 10 & Review after Bi-Annual Assessment	Na
9	Monthly Budget Statements	One per Director (4)	As per MFMA Sec 71	Within 10 days after month end	Na
10	Quarterly Reports	One per Director (4) Consolidated	As per MFMA Sec 52(d) Top Layer & Tech SDBIP	Within 30 days after end of quarter	Na
11	Mid Year Budget & Performance Assessment	One per Director (4)	As per MFMA Sec 72 & MSA Sec 41(1)(c) Part of AG audit info	By the 25 Jan 10 & On arrival of AG Audit Team	Na
12	Draft Annual Report	One	MSA Sec 46 MFMA Circular 11	30 Jan 10	Na

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
13	Oversight Report	One	MFMA Circular 32	30 Mar 10	Na
14	Final Annual Report	One	15	PMS Framework	Na
		One	Reviewed by DRRSMDM	30 May 10	Na

MM 3: Support & Strengthening of Inter-Governmental Relations(IGR)

Objective:	KLM will participate at all levels; horizontally and vertically; in the relevant IGR structures to ensure cooperative and integrated governance
Strategies:	<ul style="list-style-type: none"> Pro-actively plan, prepare for; - and actively participate in IGR meetings to ensure the interest of KLM is represented.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. of NWPCC meetings attended	As per NWPCC schedule	KLM issues addressed	As per schedule	
2	No. of District IGR meetings attended	As per District IGR schedule	KLM issues addressed	As per schedule	

MM4: Development and Implementation of an Anti-Corruption Strategy

Objective:	KLM to adopt and implement National Anti-Corruption Strategy.
Strategies:	<ul style="list-style-type: none"> Involve and utilize the services of NIA for security vetting.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An approved Anti-Corruption Strategy	One	Well informed document		

CORPORATE SERVICES

PORTFOLIO COMMITTEE - INTERGRATED DEVELOPMENT PLAN REVIEW

That the Committee takes note of Section 25 of Chapter 5 of Municipal Systems Act No 32 of 2000 which requires each municipality to adopt an IDP, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which aligns the resources and capacity of the municipality with the implementation of the plan.

That following the IDP Steering Committee workshop of 28 – 29th February 2009 the following are Recommendations of HR Portfolio Committee

Corporate Services – IDP Objectives and Strategies

DCS	Localized KPAs for the Directorate: Corporate Services	Nat KPA
DCS 1	Promotion of Good Governance	5
DCS 2	Achieve employment equity	1
DCS 3	Promote innovation, learning and growth	1
DCS 4	Recruitment and retention of skilled employees	1

DCS 1: Promotion of Good Governance

Objective:	The municipality will develop and review statutory policies and By-laws to ensure that there is certainty in internal business processes of the municipality.
Strategies:	<ul style="list-style-type: none"> Corporate Services, in consultation with other directorates will review existing policies. The municipality will develop By-laws in consultation with communities and sector departments. The services of external providers may be enlisted to realize the above objective.

KPI (Output)	Quantity	Quality	Timeframe	Budget
Developed By-Laws and reviewed policies	All	By –Laws must be drafted and passed through all relevant consultation processes and finalized by Council adoption. Policies must be analyzed whether they are still relevant, if not, they be	30 Jun 2011	R 416 000

		amended or replaced.		
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DCS 2: Achieve employment equity

Objective:	The municipality will review the targets stipulated in the Employment Equity Plan.
Strategies:	<ul style="list-style-type: none"> • Ensure that recruitment is made in line with the Employment Equity Plan. • Regular analysis of Employment Equity Plan targets.

KPI (Output)	Quantity	Quality	Timeframe	Budget
Reviewed Employment Equity Plan targets	One Employment Equity Report compiled	Approved	30 June 2011	

DCS 3: Promote innovation, learning and growth

Objective:	The municipality will create an environment where every employee's skills are continually developed to address service delivery and development challenges of the workplace.
Strategies:	<ul style="list-style-type: none"> • A skills audit will be conducted and Work Place Skills Plan adopted that will afford officials and councilors the opportunity to undergo training to improve their work skills and address work place challenges.

KPI (Output)	Quantity	Quality	Timeframe	Budget
A new Work Place Skills Plan will be prepared for the 2010/11 financial year	One	Adopted	30 Jun 2010	

DCS 4: Recruitment and retention of skilled employees

Objective:	The municipality will through the implementation of appropriate recruitment and retention policy, ensure that skilled and experienced employees are recruited and retained.
Strategies:	<ul style="list-style-type: none">• Retention and Placement policies will be developed and adopted by Council.• The municipality will conduct employee satisfaction survey in order to benchmark for improved organizational climate.• Exit interview be conducted with employees resigning from the Municipality so as to know reasons influencing them to leave the municipality so as to curb this kind of practice.

KPI (Output)		Quantity	Quality	Timeframe	Budget
1	Prepare and submit to council the Retention and Placement policies after consultation with LLF.	Two	Consulted Labor at LLF	30 Jun 2011	R416 000
2	Maintain post occupancy rate of Organogram at above 80% of budgeted posts.	Above 80% of budgeted Posts on Organogram.	Permanent recruited employees	30 June 2011	R8 400 000.00

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TS	Localized KPAs for the Directorate: Technical Services	Nat KPA
TS 1	Electricity Distribution	2
TS 2	Community Lighting	2
TS 3	Water	2
TS 4	Sanitation	2
TS 5	Roads & Storm water	2
TS 6	Housing	2
TS7	Cemetery Fencing	

TS 1: Electricity Reticulation:

Objective:	To facilitate the provision of energy in the entire KLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of December 2012.
Strategies:	<ul style="list-style-type: none">• Budget for the maintenance of reticulation network in the areas where KLM is the license holder.• Maintain the current infrastructure in areas where the service is currently delivered by KLM until the service is officially transferred to the REDs.• Develop clear priority programmes to inform the budget and programmes of DME and Eskom w.r.t. bulk supply, reticulation, household connections, in fills and connections at new housing projects.• Share indigent database with ESKOM

KPI (Output)	Annual Target (July 09/June 10)	Quality	Quantity	Budget
Electricity provision and maintenance	Meetings to monitor progress and address challenges	Quarterly reports	4	
Bulk reticulation and 3259 household connections	Facilitate the implementation of the said projects.	Informative meetings	12	DME allocation
Access Indigent register from finance department	Communicate and coordinate FBE	Quarterly reports to Portfolio Committee and MM	4	

TS 2: Area Lighting:

Objective:	To facilitate the provision of energy in the entire KLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of December 2012.
Strategies:	<ul style="list-style-type: none">• Develop clear priority programmes to inform the budget and programmes of DME and Eskom w.r.t. High mast and street lights• Lobby for funding to address the backlog

KPI (Output)	Annual Target (July 2010/June 2011)	Quality	Quantity	Budget
Lobby for funds	Communicate and coordinate the processes	Informative meetings	4 Quarterly meetings	

TS 3: Water:

Objective:	To facilitate and provide [where applicable] potable water in the entire KLM to eradicate the backlogs as identified in the Ward Plans of the CBP process by the end of December 2010.
Strategies:	<ul style="list-style-type: none">• Develop clear priority programmes together with DRRSMDM to ensure all households will receive water within RDP standard by December 2010• The Water Services Authority to budget for maintenance of reticulation network• Facilitate the implementation of Free Basic Water to indigent households with DRRSMDM

KPI (Output)	Annual Target (July 2010/June 2011)	Quality	Quantity	Budget
Maintenance of water reticulation	Meetings to monitor progress and address challenges	Quarterly reports	4	
Update prioritized list	Facilitate the implementation of the projects as per priority list	Informative meetings	One meeting per month	DRRSMDM allocation
Access Indigent register from Budget and Treasury	Communicate and coordinate Free Basic Water supply to beneficiaries	Quarterly reports to Portfolio Committee and MM	4	

TS 4: Sanitation:

Objective:	Facilitate provisioning of VIP Toilets to Households
Strategies:	<ul style="list-style-type: none">• Develop and communicate clear priority programmes together with DRRSMDM and DWAE to ensure all households will have access to adequate sanitation services by December 2010.

KPI (Output)	Annual Target (Until the municipality has a sewer network)	Quality	Quantity	Budget
Maintenance of the sewer network	Meetings to monitor progress and address challenges	Quarterly reports	4	
Update prioritized list	Facilitate the implementation as per priority list	Informative meetings	Meeting per monthly, Portfolio meeting per quarter	DR.SRMDM allocation

TS 5: Roads

Objective:	To develop a realistic road up-grading and maintenance plan based on the proposals in the SDF for internal roads of KLM and to ensure compliance to the plan within available resources.
Strategies:	<ul style="list-style-type: none">• Implement the projects as identified in the IDP (MIG Projects)• Lobby for funding to address the backlog(DBSA)• Develop & implement a blading and re-gravelling programme for internal roads

TS 6: Housing

Objective:	Achieve an integrated Human Settlement, mixed housing development and compatibility integrated with other elements (e.g. Environment).
Strategies:	<ul style="list-style-type: none">• Interaction with the Department of Human Settlement.• Implementation in line with the Human Settlement and CBD Revitalization Strategy.• Play integral facilitation role and ensure compliance with the National Building Regulation Act and the Greater Land Use Management Scheme, 2005• Sign a service level agreement with the Department of Human Settlement

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Engagement with Department of Human Settlement.	Quarterly	4	Programmes informed by CBP & IDP processes	
Business Plans to encourage Sustainable Human Settlements	End Dec 2010	One	An approved plan for Middle Income Housing close to CBD.	
Human Settlement Waiting List	On-going	One per Village	Accurate and comprehensive	
Development of the Human Settlement Chapter	End – Dec. 2010	Quarterly	Developed Housing Chapter to be adopted by Council	

TS 7: Cemetery Fencing

Objective:	Fence cemeteries identified in the communities
Strategies:	<ul style="list-style-type: none"> • Apply for approval of funding from MIG • Implement fencing of approved cemeteries

TS 8: Public Amenities/Plant

Objective:	Provide public amenities to Communities
Strategies:	<ul style="list-style-type: none"> • Register all MIG projects in the IMIS system • Implement approved MIG projects

TS 9: Refuse Removal & Solid Disposal

Objective:	KLM to start collection of refuse from Households, Businesses and offices
Strategies:	<ul style="list-style-type: none"> • Purchase machinery • Sign Service Level Agreements (SLA) with DRRSMDM

DIRECTORATE: COMMUNITY SERVICES AND LED

DCOM>	Localized KPAs for the Directorate: COMMUNITY SERVICES & LED	Nat KPA
DCOM. 1	Support LED initiatives & facilitate the creation of an enabling environment for socio-economic development	2
DCOM. 2	Capacitate the DCOMs & LED to ensure implementation of the Projects as identified in the IDP	3
DCOM. 3	Provide for access to Public Amenities	2

DCOMS. & LED 1

Objective:	To support LED initiatives and facilitate the creation of an enabling environment for socio-economic development.
Strategies:	<ul style="list-style-type: none"> • Liaise and involve all relevant Economic Development State Owned Enterprises(SOEs) • Assist private initiatives to network with relevant role-players to kick start LED initiatives. • Ensure good working relationship with the Traditional Council. • Implement LUMS to ensure tenure security. • Transfer of State Land to KLM. (Develop clear outputs)(Agreement with Department of Land Affairs)

KPI (Output)	Time frame	Quantity	Quality	Budget
Meetings with relevant stakeholders to facilitate Post Settlement Projects in KLM(Ditshukutshwaneng and Madiakgame)	On-going	As per Land Claims Commission availability	Post Settlement payments made to Beneficiaries including Re-established and Trained CPAs. Secure funding for LED	
Implement LED Projects & SMME's database	September 2010	1	An electronic database and contactable numbers and addresses	
Develop CBD Revitalization Strategy	By Dec 2010	1	Conceptual design, proper land use reclassification and spatial guidelines for SMME's within the CBD and better manage informal trading environment and consultation with the CBD Business Stakeholders	

DCOMS AND LED 2: Implementation of the LUMS

Objective:	To capacitate the DCOMS & LED to ensure implementation of the LUMS.
Strategies:	<ul style="list-style-type: none">• Review the DCOMS & LED Structure• Establish good working relationship with the Traditional Council

KPI (Output)	Time frame	Quantity	Quality	Budget Estimate
Consultative Forum with Traditional Council	By Sep 2010	One	Attendance by all relevant stakeholders	
Develop and sign Memorandum of Agreement with the Traditional Council	By December 2010	One	Signed Agreement	

CFO: BUDGET AND TREASURY

CFO	Localized KPAs for the Directorate: Financial Services	Nat KPA
CFO 1	Development and Monitoring of the Budget	4
CFO 2	Revenue Enhancement	4
CFO 3	Asset Register	4
CFO 4	Financial Reporting	4
CFO 5	Functional Budget and Treasury Office	4
CFO 6	Preparations of Financial Statements	4
CFO 7	Financial Auditing	4
CFO 8	Indigent Support and Implementation of Free Basic Service	4
CFO 9	Debt Collection and Credit Control	4
CFO 10	Implementation of the MPRA	4
CFO 11	Risk Management	4
CFO 12	Supply Chain Management	4

CFO 1: Development and Monitoring of the Budget:

Objective:	KLM will annually develop and approve the Budget by May and review it during the Mid Year Budget & Performance Assessment before the 25 th of January.
Strategies:	<ul style="list-style-type: none"> The budget will be informed by the IDP, NGDS, ASGISA and other Government initiatives and Local Management Committee.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Draft Budget	One	As per MFMA Circular 28	30 March10	
2	Approved Budget	One	As per MFMA Circular 28	30 May 10	
3	Revised Budget	One	MFMA Sec 72	25 Jan 10	

CFO 2: Revenue Enhancement:

Objective:	KLM will strive to improve Revenue Enhancement by introducing customer orientated systems and by creating an environment for Socio Economic development (Assisted by Budget and Treasury).
Strategies:	<ul style="list-style-type: none">Promote Payment of Municipal Services via Ward Councillors.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Ward Meetings	4	Well organized	4 per quarter	

CFO 3: Asset Register:

Objective:	To ensure that the Asset Register is updated, accurately balanced to the Ledger and fully functional on the FMS.
Strategies:	<ul style="list-style-type: none">Involve the Service Provider of the current FMS to ensure that the Asset Register is integrated with the Ledger & functional.Ensure that local capacity with regard to skills and equipment to capture data and to audit assets are in place and ensure functionality through a trail run.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Result of Trail Run	As many as required	Verified by CFO and Service Provider	Before compilation of Financial Statements	
2	Signed Asset Register	One	Balanced to Ledger	When compiling Financial Statements	

CFO 4: Financial Reporting:

Objective:	To ensure and monitor Financial Reporting as required by legislation throughout the year.
Strategies:	<ul style="list-style-type: none">Ensure that reporting is done by the Reporting Officer.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Monthly Budget Statements	12	As per MFMA Sec 71	Within 10 working days of the next month	
2	Quarterly Compliance Report	4		By 30 th of the next month	
3	Monthly DORA Reports	12	As per DORA	Within 10 working days of the next month	

CFO 5: Functional Budget and Treasury Office:

Objective:	To ensure that at least 80% of the posts in the relevant sections are filled with skilled personnel.
Strategies:	<ul style="list-style-type: none">• Ensure assistance by Corporate Services Director.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	% of filled posts	80% of posts	Skilled personnel	As per Corporate Services Targets	As per Salary Vote

CFO 6: Preparation of the Financial Statements:

Objective:	KLM will compile the Financial Statements as legislated
Strategies:	<ul style="list-style-type: none">• Prepare Financial Statements with the assistance of District Municipality.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Signed Financial Statements	One Set with Notes	As per MFMA Sec 122	By End August 09	

CFO 7: Financial Auditing:

Objective:	KLM will cooperate and give the required assistance to the Internal and External Audit Processes.
Strategies:	<ul style="list-style-type: none">• Practice good administration and record keeping providing means of verification during audit processes.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An unqualified Audit Report	One		Aligned to audit processes	
2	Mid Year Budget & Performance Assessment	One Revises Budget One Performance Assessment	As per MFMA Sec 72	25 Jan 10	

CFO 8: Indigent Support and Implementation of Free Basic Service:

Objective:	KLM will improve on current mechanisms to ensure support to indigent households and supply of FBS.
Strategies:	<ul style="list-style-type: none"> • Adopt and implement an Indigent Support Policy • Involve relevant stakeholders with regard to FBS for water, electricity and sanitation. • Improve on current systems.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. of engagements with stakeholders	4 per sector	Well informed	Quarterly	
2	Updated Indigent Register	One	As per Indigent Policy		
3	Actual expenditure on FBS per sector				

CFO 9: Debt Collection & Credit Control:

Objective:	To improve on debt collection.
Strategies:	<ul style="list-style-type: none"> • To engage with all Government departments to arrange payments. To target individuals who are able to pay for services. •

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	% Growth in Outstanding Debt			Quarterly	
2	No of arrangements with debtors				

CFO 10: Implementation of the MPRA Roll:

Objective:	KLM will implement the Valuation Roll after the Valuation Roll Processes has been completed.
Strategies:	<ul style="list-style-type: none">• Ensure that all systems are in place.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	Signed Valuation Roll	One Role for each demarcated area	Accurate and implemented on FMS		

CFO 11: Risk Management:

Objective:	To address the Risk areas; that can be realistically addressed; as identified in the Risk Assessment with regard to Financial Management.
Strategies:	<ul style="list-style-type: none">• Develop a Plan of Action to address identified risks.• To implement the Plan of Action.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	An approved Plan of Action	One	Based on Risk Assessment		
2	No. of Risks Reduced	One	Based on Risk Assessment		

CFO 12: Supply Chain Management:

Objective:	KLM will apply the SCM policy to ensure resources are spread to the benefit of the entire area and its residents.
Strategies:	<ul style="list-style-type: none">• Implementation of the SCM Policy and target Businesses and/or their affiliates with a 15% or more BEE component.

No	KPI (Output)	Quantity	Quality	Timeframe	Budget
1	No. BEE Companies procured from		15% BEE	End of June 10	
2	% of Capital Budget spent on BEE		15% BEE	End of June 10	

3.6. Financial Strategy

The Financial Strategies is covered in *Section 3* of the IDP under the section that deals with the Localized Strategies for the CFO.

Strategies not covered in the relevant section will be developed during the next review and will include:

Revenue Raising Strategies

- Asset Management Strategies
- Financial Management Strategies
- Capital Financing Strategies
- Operational Financing Strategies
- Cost-effectiveness

4 Section 4: Project Phase

It is very important to read this part of the document with Section 3 which gives a clear indication of the Objectives, Strategies and KPIs relevant to the sector which were delegated to a specific responsible Directorate to ensure implementation. Section 3 is also designed in such a way that it will inform the Top Layer Service Delivery and Budget Implementation Plan.

4.1 Statement on Project Register

The challenge is to find a balance between the previous input and that of the current year and to come up with a Project Register that is realistic with regard to implementation.

The CBP did play a crucial role to ensure community participation and input; but it is not always clear if Ward Councillor did consider previous priorities not implemented or is the new list supposed to be an addition or a replacement of the current list.

4.2 Project Register – Projects with Committed Budget

The information that follows is a summary of all the input that was gathered through the existing IGR forums in relation to project information.

KLM wants to acknowledge the efforts made by most of the Provincial Departments to ensure meaningful input.

4.3 SECTOR DEPARTMENTS INPUTS: PROGRAMMES/PROJECTS MADE BY DEPARTMENTS AS INDICATED:

DEPARTMENT OF EDUCATION

Extension to existing structures

	Name of Project	Location	Municipality	Budget Estimate
1	Shupu Primary	Tlakgameng	Kagisano [NW391]	
2	Monchusi Secondary	Morokweng	Kagisano [NW391]	
3	Keipatile Primary	Morokweng	Kagisano [NW391]	

Provision of Sanitation

	Name of Project	Location	Municipality	Budget Estimate
1	MOCHWARE Primary	Ganyesa	Kagisano [NW391]	
2	ECKRON Primary	Madinonyane	Kagisano [NW391]	
3	KEIPATILE Primary	Morokweng	Kagisano [NW391]	

Provision of Clean Water

	Name of Project	Location	Municipality	Budget Estimate
1	PICAPAU	Pomfred	Kagisano [NW391]	R 190,000
2	MODISAKANONO	Kgokgole	Kagisano [NW391]	R 190,000

Provision of Security Fence

	Project Name	Location	Municipality	Budget Estimate
1	BANCHO	Tshetshu	Kagisano [NW391]	R 250,000
2	ECKRON	Madinonyane	Kagisano [NW391]	R 250,000

Major Renovations

	Name of Project	Location	Municipality	Budget Estimate
3	BANCHO Primary	Morokweng	Kagisano [NW391]	
4	OGODISENG Intermediate	Morokweng	Kagisano [NW391]	
5	PHAPOSANE Primary	Phaposane	Kagisano [NW391]	

Dilapidated/Mud Schools

	Name of Project	Location	Municipality	Budget Estimate
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1	OTHAILE Primary	Morokweng	Kagisano [NW391]	
2	BONABONA Primary	Bonabona	Kagisano [NW391]	

Itireleng Projects

	Name of Project	Location	Municipality	Budget Estimate
1	Morokweng	Morokweng	Kagisano [NW391]	
2	Mogomotsi	Tseng	Kagisano [NW391]	
3	Setlhabetsi	Setabeng	Kagisano [NW391]	

Electrification of Schools

	Name of Project	Location	Municipality	Budget Estimate
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1	Matlhabetlhabe	Matlhabetlhabe	Kagisano [NW391]	
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Soft Programs supporting Schools

	Programme	Description	Budget Estimate	Funding Source
1	National School Nutrition Programme	Feeding of 139 600 Primary and Secondary School learners of Quintile 1; 2; and 3 schools in the district	R 55,000,000	National Conditional Grant
2	No Fee Schools	Department subsidizes 154100 learners of 384 schools fully on school fees in the district	R 85,000,000	Provincial Earmark Fund
3	Early Childhood Development	Incorporation of compulsory Grade R (White Paper 5) in 55 schools in the district	R 2,600,000	Provincial Earmark Fund
4	US Peace Corp Volunteer Project	9 Volunteers from America are sharing various skills to schools and communities	R 32,400	Provincial Earmark Fund

Inclusive Education Projects

	Name of Project	Location	Municipality	Budget Estimate
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1	Lokgeng Primary	Lokgeng	Kagisano [NW391]	R 200,000
	Mochware Primary	Ganyesa	Kagisano [NW391]	R 100,000
2	Seichokelo	Ganyesa	Kagisano [NW391]	R 200,000
3	Kegakilwe Primary	Tlaskgameng	Kagisano [NW391]	R 200,000

DEPARTMENT OF WATER AFFAIRS AND FORESTRY

Challenge	Way Forward	Resources Required	Anticipated Costs
Covering of vast area without satellite offices, turnaround time longer than allowed for.	Establishment of a fully functional office in Morokweng to service nearby areas.	<ul style="list-style-type: none"> • Office Infrastructure. • Office Services (Water, Electricity and Telephone). • Water Tanker. • Technician. • Mechanic. • Electrician. • Stores Clerk. • Water Tanker Driver. • 6 x General Workers. 	<ul style="list-style-type: none"> • R 1,000,000.00 (once off) • R 300,000.00/year • R 600,000.00 (once off) • R 360,000.00/annum (ctc) • R 105,000.00/annum (ctc) • R 105,000.00/annum (ctc) • R 90,000.00/annum (ctc) • R 80,000.00/annum (ctc) • R 420,000.00/annum (ctc)
Lack of Water Quality Testing.	Implementation of the Water Quality Testing Programme.	<ul style="list-style-type: none"> • Laboratory Assistant. • 1 x General Worker. • Water Quality Testing Infrastructure and Resources. • 4 x 4 Vehicle (Smart/Super Cab with Cooler for Samples). 	<ul style="list-style-type: none"> • R 200,000.00/annum (ctc) • R 70,000.00/annum (ctc) • R 1,000,000.00 • R 300,000.00 (once off)

Lack of Water Balance.	Replacement of non-functional bulk meters, taking readings regularly and the improvement of the reading of consumer meters.	<ul style="list-style-type: none"> • 100 x 50 mm Water Meters. • 1 x Vehicle. 	<ul style="list-style-type: none"> • R 300,000.00 (once off) • R 250,000.00 (once off)
Customer (consumers) complaints, remedial actions and liaison.	Employment of Customer Care Officers for Ganyesa and Morokweng Offices.	2 x Customer Care Officers	R 210,000.00/annum (ctc)
Excessive vehicle break downs due to terrain and age of vehicles.	Replacement of the existing worn out fleet	<ul style="list-style-type: none"> • 2 x 10 Ton Trucks. • 5 x Vehicles. • 1 x Diesel delivery trailer 	<ul style="list-style-type: none"> • R 800,000.00 • R 1,250,000.00 • R 50,000.00
Obtaining Emergency Spares.	Streamline procurement of emergency spares.	Emergency procurement policy/procedures in line with area of operation.	None.

Challenge	Way Forward	Resources Required	Anticipated Costs
Delays in the procurement of materials and spares.	Streamline procurement of materials and spares.	Streamlined procurement policy.	None.
Inadequate Boreholes.	Additional water sources to meet the growing demand.	Additional Boreholes (Client already commenced with development of additional sources through the Rural Water Supply Programme. However this will take longer).	Covered by the Rural Water Supply Programme.
Unstable power supply from Eskom.	Engagement with Eskom.		None.
Old infrastructure causing breakdowns and bursts.	Client needs to invest in new infrastructure.	To be covered by the client.	To be covered by the client.
Illegal connections.	Engagement with Municipalities and Tribal Authorities for removal.	Awareness campaigns.	
Theft and vandalism of the Water Supply Infrastructure.	Engagement with Municipalities and Tribal Authorities. Opening criminal cases against offenders.	Awareness campaigns.	

Livestock watering from Communal Water Supply Infrastructure.	Engagement with Department of Rural Development, Municipalities and Tribal Authorities.	Livestock Watering Infrastructure.	Responsibility of the Department of Rural Development, Municipalities and Tribal Authorities.
Lack of information on pipe layouts, location of water meters & valves and borehole characteristics.	Obtain drawings from WSA's; DWA or Consultants.	<ul style="list-style-type: none"> • Drawing Cabinets. • Budget for possibly purchasing drawings from Consultants. 	<ul style="list-style-type: none"> • R 20,000.00 • R 5,000.00
Lister Engine Operators <ul style="list-style-type: none"> • Reluctance to perform duties. • BW carries the risk of paying stipends cash. • No OHS. 	Return the operators to the Local Authorities or introduce a workable solution.		
General lack of skills within the current staff.	Training and more training.	Training Budget.	R 50,000.00/annum (minimum)

Department of Social Development

Project Name	Develop/ Maintenance	District Municipality Name	Total Budget (All MTEF Yrs)	Budget	MTEF 1 2009/10 (R'000)	MTEF 2 2010/11 (R'000)	MTEF 3 2011/12 (R'000)	Sector	Type of Deliverable	Type of units	Measure Unit
Readira ward 1 Kagisano	Funding	Dr Ruth S Mompati		R800 000 -00	R800 000-00	R800 000.		Social Development	Funding		1

5 Section 5: Operational Strategies (Integration Phase)

5.1 Integrated Plans and Programmes

This section is covering Plans and Programmes where Plan means that a Plan is in place and where Programme means that a Programme was developed to implement the Plan or Parts of the Plan.

5.1.1 Budget Summary

A summary of the Operational and Capital Budget is to be included as soon as the Final Budget was approved by council.

5.1.2 Five Year Financial Plan

The purpose of this plan is to create the medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipalities' investments and operations.

The plan serves as a mid-term financial framework for managing municipal revenue collection as well as capital and recurrent expenditure planning.

The institutional arrangements and change of management made it impossible for KLM to have completed the Financial Plan at this stage although some of the requirements of a Financial Plan is already in place for e.g. the Tariff Policy Credit Control Policy are measures to ensure debt collection.

All efforts will be made to complete the plan taking into account the following:

Statement of Financial Management Arrangements including:

- **An inventory and short description of Financial Management Resources including:**

- a) Financial Supervisory Authority
- b) Implementation Authority
- c) The Treasurer
- d) Internal Auditor

Statement of Financial Strategy:

- a) Basic Financial Guidelines and Procedures
- b) Capital and Operational Financing Strategies
- c) Revenue Raising Strategies
- d) Asset Management Strategies
- e) Cost Effectiveness Strategies

A tabular Revenue and Expenditure Forecast for 5 years including:

- a) Statement on Financial Position of Council
- b) Rates and Tariff Forecast

5.1.2.1

BREAKDOWN OF FUNDING FROM OTHER SOURCES OVER FIVE (5) YEAR PERIOD

PROJECT NAME	Financial Year	July 2007 - June 2008	July 2008 - June 2009	July 2009 - June 2010	July 2010 - June 2011	July 2011 - June 2012	July 2012 - June 2013	Total
		R 207,868,800.00	R 39,607,300.00	R 1,988,822.85	R 3,000,000.00			R 252,464,922.85
	KLM Rural Housing Project - (Urban Dynamics 1200units for Ganyesa 600 and Morokweng 600)	R 43,200,000.00						R 43,200,000.00
		R 9,180,000.00	R 7,200,000.00	R 12,420,000.00	R 10,800,000.00	R 3,600,000.00		
	800 Emergency Housing Units - (Thubelisha)	R 31,187,200.00						R 31,187,200.00
		R 7,173,056.00	R 779,680.00	R 7,017,120.00	R 7,017,120.00	R 9,200,224.00		
	1000 In-situ Housing Units - (Mosegedi & Associates)	R 38,984,000.00						R 38,984,000.00
			3,500,000.00	R 19,492,000.00	R 15,992,000.00	R 0.00		
	200 Piet Plessies Low Cost Housing Units - (Bafana Bouers)	R 6,648,000.00						R 0.00
			R 664,800.00	R 531,840.00	R 1,662,000.00	R 3,789,360.00		
	1600 Greenfield Development - (Leungo Construction Enterprise)	R 87,849,600.00						R 0.00
			3,500,000.00	R 32,797,000.00	R 29,238,750.00	R 22,313,850.00		
	Rural Water Supply Programme		26,000,000.00					R 26,000,000.00
	Rural Household Sanitation (VIP Structures - 1738)							R 7,560,300.00
	Ganyesa Access Road (Police Station to Setlhare Lodge or D327 road)		R 2,000,000.00	R 1,988,822.85	R 3,000,000.00			R 6,988,822.85
	Paving of Sidewalks of Provincial road R378, only portion of CBD		R 4,047,000.00					R 0.00

	Weed and Invader Plant Removal			R42 000.00				R 0.00
				R 4 500 000.00(FIFA)				
	Tlaskgameng – Artificial Turf Programme			R 1 500 000.00(own funding)				R 0.00
TOTAL		R 207,868,800.00	R 39,607,300.00	R 1,988,822.85	R 3,000,000.00	R 0.00	R 0.00	R 252,464,922.85

VARIANCE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
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5.1.2.2

BREAKDOWN OF MIG ALLOCATION OVER FIVE (5) YEAR PERIOD

PROJECT NAME	Financial Year	July 2007 - June 2008	July 2008 -June 2009	July 2009 - June 2010	July 2010 - June 2011	July 2011 - June 2012	July 2012 - June 2013	Total
	MIG Allocation	R 4,992,223.10	R 8,389,208.18	R 12,253,000.00	R 14,304,000.00	R 12,280,000.00	R 0.00	R 52,218,431.28
	Moswana Community Hall	R 1,478,802.87	-	-	-	-	-	R 1,478,802.87
	Louwna Community Hall	R 1,478,802.87	-	-	-	-	-	R 1,478,802.87
	Kgokgajane TSC	R 2,651,115.98	-	-	-	-	-	R 2,651,115.98
	Ganyesa Community Hall	-	4,889,024.31	2,550,636.07	-	-	-	R 7,439,660.38
	Matlhabetlhabe Community Hall	-	1,652,580.51	-	-	-	-	R 1,652,580.51
	Magabue Community Hall	-	1,607,603.36	-	-	-	-	R 1,607,603.36
	Poutlane Fencing of Cemetery	-	120,000.00	-	-	-	-	R 120,000.00
	Goodwood Fencing of Cemetery	-	120,000.00	-	-	-	-	R 120,000.00
	Madinonyane Community Hall	-	-	4,010,500.00	-	-	-	R 4,010,500.00
	Dipodi Community Hall	-	-	3,935,243.52	-	-	-	R 3,935,243.52
	Morokwaneng Community	-	-		-	-	-	R 4,010,500.00

	Hall			4,010,500.00				
	Kokwana Community Hall	-	-	3,009,052.80	-	-	-	R 3,009,052.80
	Bullrand Fencing of cemetery	-	-	160,000.00	-	-	-	R 160,000.00
	Tshetshu Fencing of cemetery	-	-	160,000.00	-	-	-	R 160,000.00
	Gamanyai Fencing of cemetery	-	-	160,000.00	-	-	-	R 160,000.00
	Morokweng Storm-water drainage	-	-	1,950,000.00	2,300,000.00	-	-	R 4,250,000.00
	Ganyesa Access Road - (Monnaaphang School to Chief Block)	-	-	4,970,329.41	-	-	-	R 4,970,329.41
	Morokweng Access Road - (Raburabu Road to Tshetshu Road)	-	-	4,750,799.69	-	-	-	R 4,750,799.69
	Ganyesa Dumping site fencing	-	-	-	250,000.00	-	-	R 250,000.00
	Morokweng Dumping site fencing	-	-	-	250,000.00	-	-	R 250,000.00
	Vragas Sport Facility	-	-	-	1,500,000.00	-	-	R 1,500,000.00
	Piet Plessies Sport Facility	-	-	-	1,500,000.00	-	-	R 1,500,000.00
	Kgokgole Community Hall	-	-	-	1,800,000.00	-	-	R 1,800,000.00
	Mosokatlhogo Fencing of cemeteries	-	-	-	-	180,000.00	-	R 180,000.00
	Goodwood Community Hall	-	-	-	-	1,800,000.00	-	R 1,800,000.00
	Phaposane Community Hall	-	-	-	-	2,000,000.00	-	R 2,000,000.00
TOTAL		R 5,608,721.72	R 8,389,208.18	R 29,667,061.49	R 7,600,000.00	R 3,980,000.00	R 0.00	R 55,244,991.39
VARIANCE		-R 616,498.62	R 0.00	-R 17,414,061.49	R 6,704,000.00	R 8,300,000.00	R 0.00	-R 3,026,560.11

5.1.2.3 UNBUDGETED PROJECTS:

Project Name	Place	Estimated Amount	Source
High Mast Lights	Ganyesa		MIG
High Mast Lights	Morokweng		MIG
High Mast Lights	Piet Plessis		MIG
High Mast Lights	Kgokgojane	-	MIG
High Mast Lights	Tseoge	-	MIG
Construction of Access Roads	Ethol	-	-
Tourism Information Centre: Construction	Ganyesa		
Library- Construction	Piet Plessis	-	-
Library – Construction	Southey		
Development of Heritage Site & Parks	Morokweng Ganyesa		
Cultural Village	Phaheng (Ganyesa)		
Cultural Music Festival	Ganyesa	R1 400 000.00	—
Development of nurseries	Tlakgameng Ganyesa Southey		
Roads (National):- D313	Morokweng to Vorstershoop		
D966	Vryburg road to Louwna		
D327	Vragas to Ganyesa		
D3535	Ganyesa via Phaposane to Kudungwane		
D3492	Morokweng via Bona Bona to Heuningsvlei		
Goat Project	Piet Plessis		

5.1.3 Water & Sanitation:

The backlog and needs identified were reflected earlier in the document.

DRSMDM is currently the Water and Sanitation authority and therefore needs to be managed by DRSMDM.

The following table is programme of Capital Projects that was presented by DRSMDM to KLM in response to the above priorities:

5.1.3.1 Table: DRRSMDM 1

DISTRICT PROJECTS STATUS PER MUNICIPALITY PER IDP

PROJECT STATUS PER KLM IDP

LED PROJECTS FOR THE 2010/2011 AND 2010/2011 FINANCIAL YEAR

NAME OF PROJECT	LOCATION	TYPE OF ENTERPRISE	No. OF BENEFICIARIES	BUDGET ALLOCATED	STATUS
Tlakgameng Polish	Tlakgameng	Polish making	14	R100 000.00	Not Completed
Wild Silk Commercialisation	Ganyesa	Factory Construction	12 Cooperatives	R500 000.00	Construction stage
Wild Silk Project-Commercialisation	Ganyesa	Wild Silk weaving	12 Cooperatives	R2 100 000.00	Construction phase

5.1.4. ROADS

Existing economies and activity nodes do rely on a good road infrastructure for survival and therefore it is of utmost importance to ensure that road infrastructure is maintained up to a good standard.

The following programme was developed by KLM from other sources allocation:

Project Name	Project Number	2010/2011 Financial Year	2011/2010 Financial Year
Ganyesa Access Road (Police Station to Setlhare Lodge)	D327	R 2,000,000.00	R 1,988,822.85
Paving of Sidewalks of Provincial road, only portion of CBD	R378	R 4,047,000.00	-
Morokweng to Vorstershoop	D313		
Vryburg road to Louwna	D966		
Vragas to Ganyesa	D327		
Morokweng via Bona Bona to Heuningsvlei	D3492		

5.1.5. PROJECTS FROM A MUNICIPAL PERSPECTIVE:

PROJECT NAME	PLACE	FINANCIAL YEAR	BUDGET
Arts and Craft Development	Ganyesa	2010/2011	R3 000 000.00
Chicken Industry	Ganyesa	2010/2011	R1 500 000.00
Artificial Turf Programme	Tlakgameng	2009/2010	R3 000 000.00

5.1.6 Electrification Programme:

This is the responsibility/authority of ESKOM. KLM has submitted a letter to ESKOM indicating villages, number of houses, type of electrical provision and other related issues to be done. Eskom has given an assurance to begin the process of Electrification during the financial years 2010/2011 and 2011/2012 respectively.

5.1.7 Spatial Development Framework

Kagisano Local Municipality last reviewed its Spatial Development Framework in 2007. There is a need for the Spatial Development framework to be reviewed every two (2) years. Kagisano Local Municipality together with Dr Ruth Segomotsi District Municipality will engage in the process of reviewing the Spatial Development Framework. Spatial Programmes encapsulates the following:-

- Local Government and Traditional Affairs; Public Works, Roads and Transport; Water; Sanitation; Solid Waste; Electricity; Education; Health; Housing; Health and Social Development; Agriculture, Conservation; Agriculture and Rural Development; Economic Development and Tourism; and Land Affairs
- And the summary of proposed Spatial Programmes and Projects.

5.1.8. Local Economic Development Strategy

The LED Strategy shall be approved but KLM needs to put measures in place to ensure that the document is not shelved; one such attempt was to strengthen the organizational structure of the DCOMS & LED directorate through capacity building.

5.1.9 Integrated Poverty Reduction and Gender Equity Plan and Programme

The matter is in the Municipal Turn Around Strategy and targets are also set.

5.1.10 Disaster Management Plan

Dr. Ruth Segomotsi Mompoti District Municipality is responsible for Disaster Management for the Local Municipalities. The Disaster Management Plan for Kagisano shall be reviewed through the help of DRRSMDM.

5.1.11 Integrated HIV/AIDS Plan and Programme

KLM does not have an HIV/AIDS Programme but the office of the Mayor supports activities that crop up as and when there is money to that effect the programme at hand gets done.

The Human resource office has a draft copy of HIV/AIDS policy which needs to be adopted and or finalized for implementation purpose.

5.1.12 Water Services Development Plan and Programme

DRSM DM is the Water Authority and therefore the Water Services Development Plan can be obtained from them. Kagisano Local Municipality is responsible for development of a Water Sector Plan - Botshelo Water is a water service provider – they should therefore have prepared Water Sector Plan to the District.

The projects/programmes identified either through CBP or IDP processes and adopted or approved by the council shall be submitted to DRSM DM in their order of priorities.

5.1.13 Integrated Transport Plan and Programme

Public transport is limited to Buses and minibus – taxi operations providing services between Vryburg and Ganyesa; Morokweng; Tlaskgameng and other vast rural places like Eckron; Piet Plessis to name but a few.

The District is responsible for the maintenance of tarred road from Vryburg to Tosca and Morokweng. The District also has the responsibility for the maintenance of a network of secondary gravel roads mainly serving the farming community.

5.1.14 Human Settlement Plan and Programme

There is a need for KLM to develop a Human Settlement plan (Housing Chapter). The District and DLGTA shall provide assistance in the development of the Housing Chapter.

5.1.15 Integrated Institutional Programme

A municipal level analysis needs to be done and reference should be made to Institutional Strategic Guidelines and the Resources Framework taking into account the institutional activities in the IDP.
The Organizational Structure shall be reviewed to accommodate the next year's activities.

5.1.15.1 Employment Equity Plan

The Five year EEP was reviewed and adopted in January 2010.

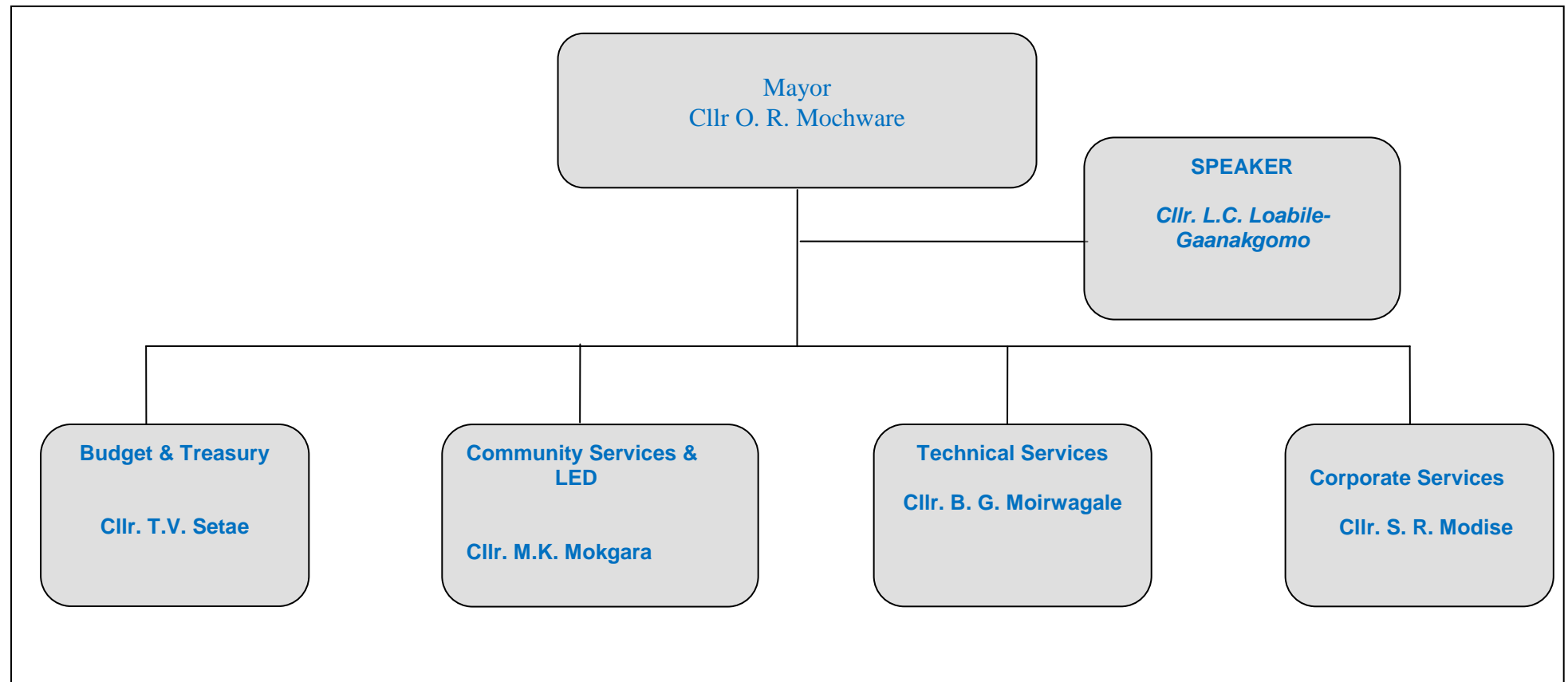
5.1.15.2 Workplace Skills Plan

The Council has approved the WSP for implementation.

5.1.16 ORGANIZATIONAL STRUCTURE

5.1.16.1 Governance (Political Institutional Arrangements and Structure)

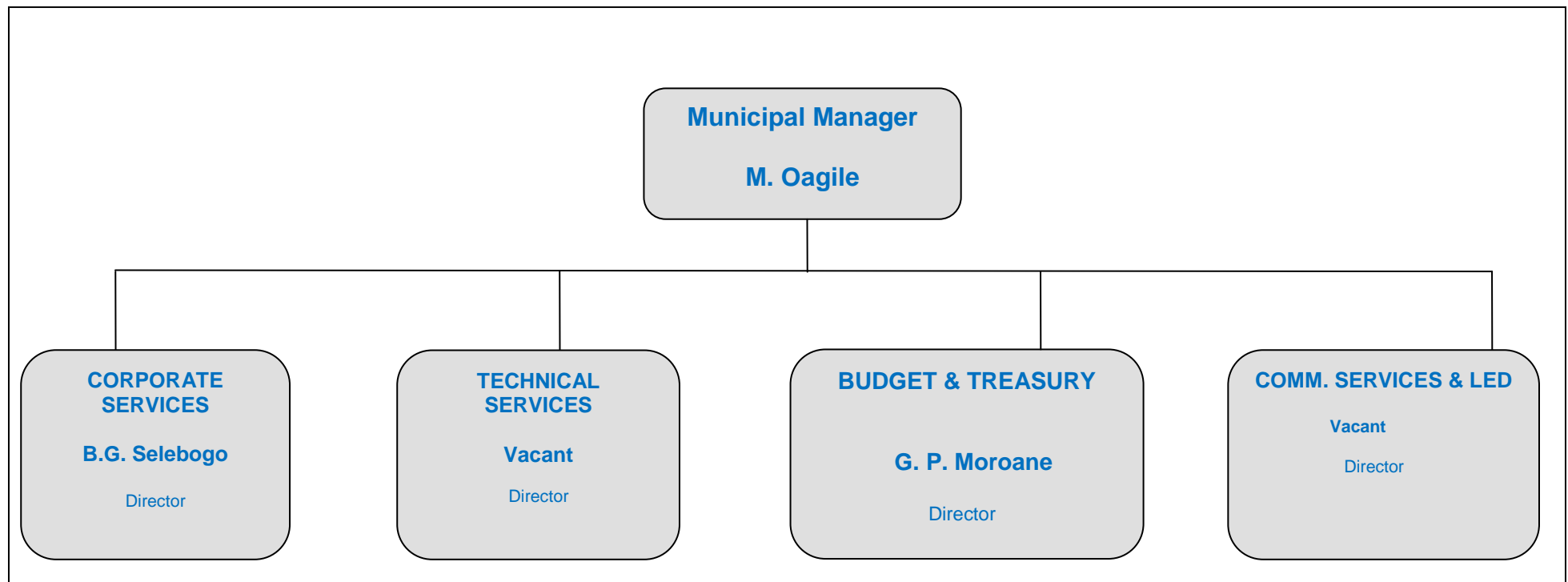
The municipal Council is responsible for the governance of the municipality. The Council is constituted as indicated under General Information. The total number of councillors is twenty-seven (27), with the Executive Committee comprising of five (5) members. The directly elected members are twelve (12), eleven (11) are proportional representatives and the Traditional Authorities are represented by four (4) Dikgosi.



5.1.16.2 The Administration (Senior Management)

The Municipal Manager is the head of the institution and is also the Accounting Officer. There are four directorates under his leadership which are headed by designated Directors; viz. – Corporate Services; - Community Services and LED; - Technical Services and Budget and Treasury Services. The Municipal Manager and the four Directors are section 56/57 employees respectively. The middle management constitutes five Managers; viz. Manager in the office of the Mayor; Manager Administration; Manager Engineering Services; Manager LED and IDP/PMS Manager.

Significant changes were also made to ensure administrative support to the Political Office bearers especially to the Exco, Mayor and Speaker.



Summary of the Employment Status of KLM

5.1.17 Integrated Monitoring and Performance Management System

5.1.17.1 PMS Framework

The PMS section at DRSMDM is currently busy with a review of the PMS Framework Policy that will be localized by all local municipalities and therefore KLM is using the current framework.

KLM does face a challenge to cascade the PMS to all levels of the organization.

This challenge needs to be addressed via the involvement of all stakeholders for e.g. SALGA, Labour and the Employees to develop a strategic approach on how to implement the PMS at all levels.

5.1.17.2 PMS Regulations

KLM is applying the latest regulations as per MFMA Circular 13 and The Performance Regulations published during August 2006 which regulates the management of performance of Section 57 employees and Municipal Managers in the management of performance.

The Five New Key Performance Areas for Local Government forms the basis of the PMS as regulated; namely:-

KPA 1 – Municipal Transformation and Institutional Development.

KPA 2 – Infrastructure Development and Service Delivery.

KPA 3 – Local Economic Development.

KPA 4 – Municipal Finance Viability and Management.

KPA 5 – Good Governance and Public Participation.

5.1.17.3 Top-Layer SDBIP

A Top Layer SDBIP shall be drafted Fourteen Days after the Mayor has tabled the Final Budget and IDP in May 2010.

6.1 Approval by KLM

The Draft IDP was adopted during a Special Council Meeting held on the 31st March 2010.

6.2 Submission to DLGTA (MEC) & Provincial Treasury

The Kagisano Local Municipality shall submit its IDP for 2010/2011 before or on the 10th of June 2010 to the following stakeholders:

The MEC for Department of Local Government and Traditional Affairs

Director IDP

Rev. Amon Benjamin Ntoane
Department of Development Local Government and Traditional Affairs
Private Bag X2099
Mmabatho
2735

Provincial Treasury

Mmabatho &

National Treasury

Pretoria

Conclusion

Efforts were made to ensure that KLM develops a credible IDP that is informed by the community without compromising the guidelines that were given by Department of Local Government and Traditional Affairs to ensure that the National Targets for Infrastructure Development, Service Delivery and Poverty Eradication can be achieved.

It should be emphasized that the Intergovernmental Relations is very weak in the jurisdiction of the Municipality. This is proven by lack of participation by sector departments and State Owned Enterprises (SOEs) during the consultation processes. Only three departments participated, Education, Health and Social Development and Agriculture Conservation and Fisheries.

ALL OTHER SECTOR DEPARTMENTS AND SOEs DID NOT ATTEND THE IDP REPRESENTATIVE FORUM